



GOVERNMENT OF MIZORAM

DEMAND FOR GRANTS

2015 – 2016

(For Vote On Account)

(19th March, 2015)

[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 2015 - 2016

(₹ in lakh)

Demand No.	Services to which the Demands/ Appropriation relates		A m o u n t						Total	Page No.
			Revenue			Capital				
			Non Plan	Plan	Others	Non Plan	Plan	Others		
1	2	3	4	5	6	7	8	9	10	
1.	Legislative Assembly	Charged	87.20						87.20	1-5
		Voted	1736.30			50.00			1786.30	
2.	Governor	Charged	496.43						496.43	6-10
		Voted	10.60						10.60	
3.	Council of Ministers	Voted	570.90						570.90	11-15
4.	Law & Judicial	Charged	595.48						595.48	16-30
		Voted	1752.64	40.00			813.00		2605.64	
5.	Vigilance	Voted	528.20						528.20	31-34
6.	Land Revenue & Reforms	Voted	2015.88	178.00					2193.88	35-41
7.	Excise & Narcotics	Voted	2819.36						2819.36	42-45
8.	Taxation	Voted	1280.57						1280.57	46-49
9.	Finance	Voted	44052.00	3410.00		2475.00	23827.00		73764.00	50-68
10.	Mizoram Public Service Commission	Charged	533.00						533.00	69-72
11.	Secretariat Administration	Voted	9459.30						9459.30	73-76
12.	Parliamentary Affairs	Voted	51.93						51.93	77-78
13.	Personnel & Administrative Reforms	Voted	173.30	25.00					198.30	79-82
14.	Planning & Programme Implementation	Voted	1438.65	3190.00			89701.00		94329.65	83-97
15.	General Administration Department	Voted	5865.21	68.00					5933.21	98-125
16.	Home	Voted	52216.03	677.00					52893.03	126-157
17.	Food, Civil Supplies & Consumer Affairs	Voted	6645.53	125.00		17826.60			24597.13	158-167
18.	Printing & Stationery	Voted	1353.54	182.00					1535.54	168-172
19.	Local Administration	Voted	7221.46	16.00					7237.46	173-179
20.	School Education	Voted	41033.00	37319.00					78352.00	180-198
21.	Higher & Technical Education	Voted	5767.50	11102.00					16869.50	199-214
22.	Sports & Youth Services	Voted	800.00	329.00					1129.00	215-231
23.	Art & Culture	Voted	774.85	22.00					796.85	232-242
24.	Medical & Public Health Services	Voted	16680.80	17146.00					33826.80	243-279
25.	Water Supply & Sanitation	Voted	7511.45	4196.53			4066.47		15774.45	280-290
26.	Information & Public Relations	Voted	1093.00	32.00					1125.00	291-298

SCHEDULE OF DEMANDS AND APPROPRIATION FOR THE YEAR 2015-2016

(₹ in lakh)

Demand No.	Services to which the Demands/ Appropriation relates		A m o u n t					Total	Page No.	
			Revenue			Capital				
			Non Plan	Plan	Others	Non Plan	Plan			Others
1	2		3	4	5	6	7	8	9	10
27.	District Councils	Voted	18180.00	2904.00					21084.00	299-308
28.	Labour & Employment	Voted	517.12	1109.00					1626.12	309-315
29.	Social Welfare	Voted	923.86	11299.00					12222.86	316-337
30.	Disaster Management & Rehabilitation	Voted	1345.41						1345.41	338-342
31.	Agriculture	Voted	3107.75	17022.00					20129.75	343-359
32.	Horticulture	Voted	2520.50	6720.00					9240.50	360-366
33.	Soil & Water Conservation	Voted	1709.23	10.00					1719.23	367-372
34.	Animal Husbandry & Veterinary	Voted	3746.42	1125.00					4871.42	373-388
35.	Fisheries	Voted	627.15	87.00					714.15	389-395
36.	Environment & Forests	Voted	8934.10	2296.00					11230.10	396-405
37.	Co-operation	Voted	888.78	331.00			420.00		1639.78	406-414
38.	Rural Development	Voted	2467.00	30349.00			3977.00		36793.00	415-426
39.	Power	Voted	26098.15	2733.00					28831.15	427-442
40.	Industries	Voted	2722.08	1340.00					3934.68	443-459
41.	Sericulture	Voted	1251.57	214.00					1465.57	460-465
42.	Transport	Voted	4253.61	57.00					4310.61	466-475
43.	Tourism	Voted	238.58	205.00			1000.00		1443.58	476-481
44.	Trade & Commerce	Voted	346.75	53.00			482.00		881.75	482-486
45.	Public Works	Voted	15166.29	6762.00			1268.00		23196.29	487-515
46.	Urban Development & Poverty Alleviation	Voted	3783.00	2184.86			13980.14		19948.00	516-530
47.	Minor Irrigation	Voted	639.07	903.64			7370.36		8913.07	531-536
48.	Information & Communication Technology	Voted		1333.00					1333.00	537-541
49.	Public Debt	Charged	32158.77			25113.79			57272.56	542-553
TOTAL OF CHARGED			33870.88			25113.79			58984.67	
TOTAL OF VOTED			312318.42	167095.03		20351.60	146904.97		646670.02	
GRAND TOTAL			346189.30	167095.03		45465.39	146904.97		705654.69	

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2014 - 2015 & B.E. 2015 - 2016

(₹ in lakh)

ACTUALS 2013-2014			TOTAL	B.E. 2014 - 2015			TOTAL	R.E.2014 - 2015			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2015 - 2016			TOTAL
Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others		Non-Plan	Plan	Others			Non-Plan	Plan	Others	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												A. GENERAL SERVICES				
												(a) Organs of State				
1705.78			1705.78	2217.99			2217.99	2061.99			2061.99	2011 - State Legislature	1822.50			1822.50
507.88			507.88	499.75			499.75	511.89			511.89	2012 - Governor	507.03			507.03
												2013 - Council of Ministers				
37.90			37.90	37.90			37.90	37.90			37.90	(a) - Chief Minister's Office	37.50			37.50
358.30			358.30	378.10			378.10	378.10			378.10	(b) - S.A.D.	340.70			340.70
												2014 - Administration of Justice				
1990.77	106.65		2097.42	2249.90	90.00		2339.90	2632.76	91.50		2724.26	(a) - Law & Judicial	2348.12	40.00		2388.12
												(b) - Home				
												2015 - Election				
4338.77			4338.77	409.40			409.40	1020.06			1020.06	(a) - Election Department	400.30			400.30
1.00			1.00	1.00			1.00	1.00			1.00	(b) - Legislative Assembly Department	1.00			1.00
												(c) - District Councils				
231.74			231.74	200.27			200.27	342.67			342.67	(d) - State Election Commission	206.81			206.81
												(e) - UD & PA				
												(f) - DC Alzawl				
9172.14	106.65		9278.79	5994.31	90.00		6084.31	6986.37	91.50		7077.87	TOTAL OF 'A' (a) :	5663.96	40.00		5703.96
												(b) Fiscal Services				
												2020 - Collection of Taxes on Income & Expenditure				
1613.96			1613.96	1799.25			1799.25	2137.92		32.21	2170.13	2029 - Land Revenue	2015.88			2015.88
28.17			28.17	31.40			31.40	31.40			31.40	2030 - Stamps & Regn.	31.40			31.40
2211.50		30.52	2242.02	2539.36			2539.36	2817.55		29.73	2847.28	2039 - State Excise	2819.36			2819.36
1174.07	22.85	124.25	1321.17	1233.30			1233.30	1379.34		57.03	1436.37	2040 - Taxes on Sales, Trade etc	1280.57			1280.57
562.03	100.72		662.75	1112.79	85.00		1197.79	1146.09	76.67		1222.76	2041 - Taxes on Vehicle	1079.08	43.00		1122.08
122.48			122.48	139.95			139.95	142.44			142.44	2047 - Other Fiscal Services	144.70			144.70
5712.21	123.57	154.77	5990.55	6856.05	85.00		6941.05	7654.74	76.67	118.97	7850.38	TOTAL OF 'A' (b) :	7370.99	43.00		7413.99
												(c) Interest Payments & Services				
2290.00			2290.00	2492.00			2492.00	2492.00			2492.00	2048 - Appropriation for reduction of debt/avoidance of debt	3025.00			3025.00
28449.61			28449.61	28977.30			28977.30	29752.21			29752.21	2049 - Interest Payment	29133.77			29133.77
30739.61			30739.61	31469.30			31469.30	32244.21			32244.21	TOTAL OF 'A' (c) :	32158.77			32158.77
												(d) Administrative Services				
467.36			467.36	492.60			492.60	611.10			611.10	2051 - Public Service Commission	533.00			533.00
												2052 - Sectt. General Service				
167.25			167.25	203.22			203.22	209.88			209.88	(a) - Chief Minister's Secretariat	192.70			192.70
7716.74			7716.74	8796.00			8796.00	9093.34			9093.34	(b) - S.A.D.	9459.30			9459.30
133.79			133.79	103.91			103.91	109.49			109.49	(c) - Protocol	105.35			105.35
43.57			43.57	53.43			53.43	53.43			53.43	(d) - P.A.D.	51.93			51.93
86.25	169.69		255.94	2893.50	3410.00		6303.50	201.50	5610.00		5811.50	(e) - Finance	2700.00	3410.00		6110.00
												2053 - Dist. Administration				
838.20			838.20	897.46			897.46	945.81		37.65	983.46	a) D.C. Alzawl	938.38			938.38
605.88			605.88	684.59			684.59	690.59			690.59	b) D.C. Lunglei	722.45			722.45
399.45			399.45	580.00			580.00	580.00			580.00	c) D.C. Saiha	582.90			582.90
248.32			248.32	291.40			291.40	293.71		71.10	364.81	d) D.C. Champhai	326.10			326.10
225.89			225.89	334.55			334.55	339.55			339.55	e) D.C. Mamit	307.30			307.30
286.80			286.80	385.49			385.49	392.56			392.56	f) D.C. Kolasib	423.39			423.39

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2014 - 2015 & B.E. 2015 - 2016

(₹ in lakh)

ACTUALS 2013-2014			TOTAL	B.E. 2014 - 2015			TOTAL	R.E.2014 - 2015			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2015 - 2016			TOTAL
Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others		Non-Plan	Plan	Others			Non-Plan	Plan	Others	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(c) Water Supply & Sanitation				
7889.16	5720.43		13609.59	6772.50	2800.00		9572.50	11480.36	3800.00		15280.36	2215 - Water Supply & Sanitation	7511.45	4196.53		11707.98
												2216 - Housing				
93.52	39.98		133.50	106.12	24.20		130.32	106.12	24.20		130.32	a) L.A.D.	98.50	16.00		114.50
564.00			564.00	564.00			564.00	564.00			564.00	b) PWD	564.00			564.00
												2217 - Urban Development				
188.03	333.81		521.84	211.50	150.00		361.50	211.50	157.55		369.05	(a) LAD	249.62			249.62
3195.82	2906.94		6102.76	3612.98	3725.97		7338.95	5978.71	3770.97	5.00	9754.68	(b) UD & PA	3576.19	2184.86		5761.05
11930.53	9001.16		20931.69	11267.10	6700.17		17967.27	18340.69	7752.72	5.00	26098.41	TOTAL OF 'B' (c)	11999.76	6397.39		18397.15
												(d) Information & Broadcasting				
703.23	255.50		958.73	867.70	160.00		1027.70	924.90	170.00		1094.90	2220 - Information & Publicity	868.00	32.00		900.00
703.23	255.50		958.73	867.70	160.00		1027.70	924.90	170.00		1094.90	TOTAL O 'B' (d)	868.00	32.00		900.00
												(e) Welfare SC/ST & Other Backward Classes				
												2225 - Other Backward Classes				
6237.00	3668.60	457.54	10363.14	6914.00	3032.13		9946.13	7605.26	3690.13		11295.39	a) Lai (LADC)	7530.00	1315.00		8845.00
5620.00	2908.13	67.54	8595.67	6231.00	2915.82		9146.82	7012.24	4021.51		11033.75	b) Mara (MADC)	6790.00	948.00		7738.00
3195.00	2554.96		5749.96	3555.00	2166.95		5721.95	3921.38	3501.47		7422.85	c) Chakma (CADC)	3860.00	641.00		4501.00
												d) GAD	20.00			20.00
												e) Social Welfare		210.00		210.00
15052.00	9131.69	525.08	24708.77	16700.00	8324.90		25024.90	18538.88	11423.11		29961.99	TOTAL OF B (e)	18200.00	3114.00		21314.00
												(f) Labour & Employment				
449.55	705.04		1154.59	530.00	1147.00		1677.00	588.30	1247.00	226.17	2061.47	2230 - Labour & Employment	517.12	1109.00		1626.12
449.55	705.04		1154.59	530.00	1147.00		1677.00	588.30	1247.00	226.17	2061.47	TOTAL OF B (f)	517.12	1109.00		1626.12
												(g) Social Welfare				
												2235 - Social Welfare				
722.88	2866.86		3589.74	877.32	11298.00		12175.32	877.32	11400.10	144.01	12421.43	a) Social Welfare	874.09	10855.00		11729.09
161.91			161.91	205.41			205.41	212.49			212.49	b) Relief & Rehab.	205.41			205.41
342.64			342.64	366.79			366.79	374.29			374.29	c) Sainik	390.03			390.03
												d) Ex-gratia				
												e) Insurance Scheme (DLI)	200.00			200.00
												f) Evaluation & Population				
												g) AH & Vety				
52.02	1097.12	132.92	1282.06	63.36	234.00		297.36	63.36	234.00		297.36	2236 - Nutrition	49.77	234.00		283.77
												2245 - Relief on a/c on NC	1140.00			1140.00
1279.45	3963.98	132.92	5376.35	2852.88	12922.03		15774.91	2867.46	13024.13	144.01	16035.60	TOTAL OF 'B' (g)	2859.30	11089.00		13948.30
												(h) Others				
												2250 - Other Social Services				
												2251 - Sectt. Social Services				
												a) - SAD				
196.00			196.00	202.00			202.00	211.00			211.00	b) - Mizoram State Information Com.	225.00			225.00
196.00			196.00	202.00			202.00	211.00			211.00	TOTAL OF 'B' (h)	225.00			225.00
82456.63	65286.55	5781.57	153524.75	93214.23	106496.00		199710.23	110316.51	112113.60	17395.78	239825.89	TOTAL OF 'B' - SOCIAL SERVICES	99725.33	87659.39		187384.72

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2014 - 2015 & B.E. 2015 - 2016

(₹ in lakh)

ACTUALS 2013-2014			TOTAL	B.E. 2014 - 2015			TOTAL	R.E.2014 - 2015			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2015 - 2016			TOTAL
Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others		Non-Plan	Plan	Others			Non-Plan	Plan	Others	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												C. ECONOMIC SERVICES				
												(a) Agriculture & Allied Services				
												2401 - Crop Husbandry				
1870.45	13704.64		15575.09	2515.55	15420.00		17935.55	2647.55	12541.70	33.65	15222.90	a) Agriculture (CH)	2735.15	17010.00		19745.15
1922.86	396.00		2318.86	2461.00	11101.00		13562.00	2496.00	11115.64		13611.64	b) Horticulture	2520.50	6720.00		9240.50
1402.49	3808.42		5210.91	1693.67	3527.30		5220.97	1727.05	3527.30		5254.35	2402 - Soil & Water Conservation	1709.23	10.00		1719.23
2843.16	10680.18	448.94	13972.28	3242.32	13692.00		16934.32	3312.26	13702.00	421.55	17435.81	2403 - Animal Husbandry	3620.87	772.00		4392.87
98.80	40.00		138.80	112.75	389.00		501.75	112.75	389.00	17.42	519.17	2404 - Dairy Development	125.55	353.00		478.55
557.76	1731.00	873.63	3162.39	598.85	2258.00		2856.85	624.38	2258.00	289.10	3171.48	2405 - Fisheries	627.15	87.00		714.15
7341.58	765.74	1138.81	9246.13	8812.25	2268.70		11080.95	9418.79	2368.34	1405.33	13192.46	2406 - Forestry & Wildlife	8934.10	2296.00		11230.10
6223.62	61.02		6284.64	4944.43	56.86		5001.29	6450.43	56.86		6507.29	2408 - Food Storage & Warehousing	4615.76	31.00		4646.76
												2415 - Agri. Research & Education				
282.55	240.00		522.55	359.10	735.00		1094.10	363.19	735.00	942.18	2040.37	(a) - Agriculture (R&E)	372.60	12.00		384.60
733.94	554.81		1288.75	798.40	488.16		1286.56	918.44	488.16		1406.60	2425 - Cooperation	888.78	331.00		1219.78
292.94	165.16		458.10	330.72	155.00		485.72	359.76	155.00		514.76	2435 - Other Agril. Prog.	346.75	53.00		399.75
23570.15	32146.97	2461.38	58178.50	25869.04	50091.02		75960.06	28430.60	47337.00	3109.23	78876.83	TOTAL OF 'C' (a)	26496.44	27675.00		54171.44
												(b) Rural Development				
												2501 - Special Prgrammes for Rural Development				
324.57	1589.58		1914.15	379.40	4929.00		5308.40	437.23	8725.47		9162.70	(i) Rural Development	427.80	4901.50		5329.30
	5.00		5.00		12.00		12.00		12.00		12.00	(ii) Power & Electricity				
	1194.69		1194.69		22687.48		22687.48		10166.71		10166.71	2505 - Rural Employment		22462.00		22462.00
	340.27		340.27		200.00		200.00	44.99	200.00	29.26	274.25	2506 - Land Reforms		178.00		178.00
1588.60	440.77	15.29	2044.66	2005.35	240.00		2245.35	1849.24	250.00		2099.24	2515 - Other R.D. Programme	2039.20	133.50		2172.70
1588.60	440.77		2029.37	2005.35	240.00		2245.35	1849.24	250.00		2099.24	(a) - RD	2039.20	133.50		2172.70
		15.29	15.29									(b) - LAD				
1913.17	3570.31	15.29	5498.77	2384.75	28068.48		30453.23	2331.46	19354.18	29.26	21714.90	TOTAL OF 'C' (b)	2467.00	27675.00		30142.00
												(c) Special Areas Programme				
												2575 - Other Spl. Area Programmes				
	2601.62		2601.62		2852.00		2852.00		2852.00		2852.00	(a) Other Spl. Areas Prog. (BADP)		2852.00		2852.00
	1200.00		1200.00		1200.00		1200.00		1200.00		1200.00	(b) MLALAD & RSVY		1200.00		1200.00
	3801.62		3801.62		4052.00		4052.00		4052.00		4052.00	TOTAL OF 'C' (c)		4052.00		4052.00
												(d) Irrigation & Flood Control				
					0.50		0.50		0.50		0.50	2701 - Major & Medium Irrigation				
457.79	540.40	16.50	1014.69	616.39	603.00		1219.39	626.92	603.00	21.42	1251.34	2702 - Minor Irrigation	639.07	273.90		912.97
	10.00		10.00		73.01		73.01		73.01		73.01	2705 - Command Area Development.		629.74		629.74
457.79	550.40	16.50	1024.69	616.39	676.51		1292.90	626.92	676.51	21.42	1324.85	TOTAL OF 'C' (d)	639.07	903.64		1542.71
												(e) Energy				
27310.14	4449.02		31759.16	25136.25	3585.10		28721.35	30666.46	3802.43		34468.89	2801 - Power	26098.15	2733.00		28831.15
	5.00		5.00		42.00		42.00		42.00		42.00	2810 - Non-Conventional Sources of Energy				
27310.14	4454.02		31764.16	25136.25	3627.10		28763.35	30666.46	3844.43		34510.89	TOTAL OF 'C' (e)	26098.15	2733.00		28831.15

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2014 - 2015 & B.E. 2015 - 2016

(₹ in lakh)

ACTUALS 2013-2014			TOTAL	B.E. 2014 - 2015			TOTAL	R.E.2014 - 2015			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2015 - 2016			TOTAL
Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others		Non-Plan	Plan	Others			Non-Plan	Plan	Others	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	190.00		190.00									A. CAPITAL ACCOUNT OF GENL. SERVICES				
												4047 - C.O. Other Fiscal Services		23827.00		23827.00
	821.49		821.49		881.00		881.00		2742.22		2742.22	4055 - C.O. on Police				
												(a) Home				
	330.39		330.39						15.07		15.07	(b) Power				
												4058 - C.O. on Stationery & Printing				
												4059 - C.O. on Public Works				
		500.00	500.00		3752.31		3752.31		3992.07		3992.07	(a) Public Works Department				
		704.78	704.78	185.00	813.00		998.00	185.00	1897.56		2082.56	(b) Law & Judicial		813.00		813.00
												(c) Land Revenue & Settlement				
										75.17	75.17	(d) MPSC				
	600.00		600.00		600.00		600.00		679.18		679.18	4070- C.O. on Other Administrative Services				
	1941.88	1204.78	3146.66	185.00	6046.31		6231.31	185.00	9326.10	75.17	9586.27	TOTAL OF 'A' GENERAL SERVICES		24640.00		24640.00
												B. CAPITAL ACCOUNT OF SOCIAL SERVICES				
												(a) Education, Sports, Arts & Culture				
												4202 - C.O. on Education, Sports and Arts & Culture				
												a) General Education				
					900.00		900.00		948.10		948.10	b) University & Higher Education				
					500.00		500.00		500.00		500.00	c) Art & Culture				
	50.00		50.00		50.00		50.00		769.66		769.66	d) Sports & Youth Services				
	50.00		50.00		1450.00		1450.00		2475.63		2475.63	TOTAL OF 'B'(a)				
												(b) Health & Family Welfare				
												4210 - C.O. on Medical & Public Health				
	421.82		421.82		750.00		750.00		1171.82		1171.82	a) Health Services				
	150.50	111.11	261.61		452.98		452.98		742.63		742.63	b) Hospital & Medical Education				
	572.32	111.11	683.43		1202.98		1202.98		1914.45		1914.45	TOTAL OF 'B' (b)				
												(c) Water Supply Sanitation, Housing & Urban Development				
					7579.00		7579.00		8845.40		8845.40	4215 - C.O. on Water Supply & Sanitation		4066.47		4066.47
					1750.00		1750.00		2067.98		2067.98	4216 - C.O. on Housing (PWD)				
												4217 - C.O. on Urban Development				
	6051.33		6051.33		17030.67		17030.67		17030.67	2808.39	19839.06	a) UD & PA and SIPMIU		13980.14		13980.14
												b) PHE				
												c) PWD				
	6051.33		6051.33		26359.67		26359.67		27944.05	2808.39	30752.44	TOTAL OF 'B' (c)		18046.61		18046.61
												(d) Information				
												4220 - C.O. on Information & Public				
												4235 - C.O. on Social Security & Welfare				
	1228.00	1787.38	3015.38		1668.00		1668.00		422.68	1573.96	1996.64	a) Social Welfare				
									2500.00		2500.00	a) Sainik				
	1228.00	1787.38	3015.38		1668.00		1668.00		2922.68	1573.96	4496.64	TOTAL OF 'B' (d)				
	7901.65	1898.49	9800.14		30680.65		30680.65		35256.81	4382.35	39639.16	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES		18046.61		18046.61

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2014 - 2015 & B.E. 2015 - 2016

(₹ in lakh)

ACTUALS 2013-2014			TOTAL	B.E. 2014 - 2015			TOTAL	R.E.2014 - 2015			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2015 - 2016			TOTAL
Non-Plan	Plan	CSS/NEA/ NLCP		Non-Plan	Plan	Others		Non-Plan	Plan	Others			Non-Plan	Plan	Others	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												C. CAPITAL ACCOUNTS OF ECO. SERVICES				
												(a) Capital Accounts of Agri. & Allied Activities				
												4401 - C.O. on Crop Husbandry				
												a) Agriculture				
												b) Horticulture				
	950.00		950.00		508.00		508.00		527.29		527.29	4402 - C.O. on Soil & WC				
												4403 - C.O. on Animal Husbandry				
												4405 - C.O. on Fisheries				
												4406 - C.O. on Forestry & Wildlife				
25922.30			25922.30	17826.60	1500.00		19326.60	27535.55	1500.00		29035.55	4408 - C.O. on Food Storage & Warehousing	17826.60			17826.60
	11.92		11.92		180.00		180.00		180.00		180.00	4425 - C.O. on Co-operation		140.00		140.00
	97.00		97.00		475.00		475.00		658.64		658.64	4435 - C.O. on Other Agricultural Programme		482.00		482.00
25922.30	1058.92		26981.22	17826.60	2663.00		20489.60	27535.55	2865.93		30401.48	TOTAL OF 'C' (a)	17826.60	622.00		18448.60
												(b) Rural Development				
												4506 - C.O. on Land Reforms				
	404.95		404.95						299.55		299.55	(a) - Land Revenue & Settlement				
	404.95		404.95						299.55		299.55	4515 - C.O. on Other Rural Prog.				
												TOTAL OF 'C' (b)				
												(c) C.O. on Special Areas Programme				
												4552 - C.O. on North Eastern Areas				
	3977.00		3977.00		3977.00		3977.00		5406.94		5406.94	4575 - C.O. on Other Special areas Prog.		3977.00		3977.00
	3977.00		3977.00		3977.00		3977.00		5406.94		5406.94	TOTAL OF 'C' (c)		3977.00		3977.00
												(d) Irrigation				
					6419.38		6419.38		6419.38		6419.38	4702 - C.O. on Minor Irrigation		7370.36		7370.36
												385.35				
					6419.38		6419.38		6804.73		6804.73	4711 - C.O. on Flood Control Project (PWD)		7370.36		7370.36
												TOTAL OF 'C' (d)				
												(e) Energy				
	5480.24		5480.24		4818.12		4818.12		8273.11	5973.75	14246.86	4801 - C.O. on Power Project				
	5480.24		5480.24		4818.12		4818.12		8273.11	5973.75	14246.86	TOTAL OF 'C' (e)				
												(f) Industries & Minerals				
												4851 - Capital Outlay on Village & Small Industries				
												TOTAL OF 'C' (f)				
												(g)Transport				
									92.95		92.95	5053 - Capital Outlay on Civil Aviation				
					15638.00		15638.00		19256.78		19256.78	5054 - Capital Outlay on Roads & Bridges		1268.00		1268.00
	25.04		25.04		0.60		0.60		0.60		0.60	5055 - Capital Outlay on Road Transport				
												5056 - Capital Outlay on Inland Water Transport				
					1000.00		1000.00		1000.00		1000.00	5452 - Capital Outlay on Tourism		1000.00		1000.00
												5475 - Capital Outlay on General Economic Services		89701.00		89701.00
	25.04		25.04		16638.60		16638.60		20350.33		20350.33	TOTAL OF 'C' (g)		91969.00		91969.00
25922.30	10946.15		36868.45	17826.60	34516.10		52342.70	27535.55	44000.59	5973.75	77509.89	TOTAL OF ECO. SERVICES 'C'	17826.60	103938.36		121764.96
25922.30	20789.68	3103.27	49815.25	18011.60	71243.06		89254.66	27720.55	88583.50	10431.27	126735.32	TOTAL OF CAPITAL ACCOUNT	17826.60	146624.97		164451.57

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2014 - 2015 & B.E. 2015 - 2016

(₹ in lakh)

ACTUALS 2013-2014			TOTAL	B.E. 2014 - 2015			TOTAL	R.E.2014 - 2015			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2015 - 2016			TOTAL
Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others		Non-Plan	Plan	Others			Non-Plan	Plan	Others	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17887.07			17887.07	17826.60			17826.60	18000.00			18000.00	4408 - Capital Outlay on Food, Civil Supplies & Con. Affairs	17826.60			17826.60
8035.23	20789.68	3103.27	31928.18	185.00	71243.06		71428.06	9720.55	88583.50	10431.27	108735.32	NET TOTAL OF CAPITAL ACCOUNT		146624.97		146624.97
337239.19	153974.03	11739.56	502952.78	352075.38	313820.00		665895.38	391569.76	330636.45	32559.79	754766.00	TOTAL OF REVENUE & CAPITAL ACCOUNT	364015.90	313720.00		677735.90
17887.07			17887.07	18026.60			18026.60	18200.00			18200.00	Deduct Recoveries	18026.60			18026.60
319352.12	153974.03	11739.56	485065.71	334048.78	313820.00		647868.78	373369.76	330636.45	32559.79	736566.00	NET TOTAL OF REVENUE & CAPITAL ACCOUNT	345989.30	313720.00		659709.30
												E. PUBLIC DEBT				
93767.64			93767.64	24496.73			24496.73	125996.73			125996.73	6003 - Internal Debt of State	23087.95			23087.95
1898.15			1898.15	1969.32			1969.32	1969.32			1969.32	6004 - Loans & Advance from Central	2025.84			2025.84
95665.79			95665.79	26466.05			26466.05	127966.05			127966.05	TOTAL OF 'E' PUBLIC DEBT	25113.79			25113.79
												F. LOANS AND ADVANCES				
	400.00		400.00									6202 - Loans for Education etc.				
	28.70		28.70		180.00		180.00		180.00		180.00	6216 - Loans for Housing				
												6425 - Loans for Co - Operation	280.00			280.00
												6552 - Loans for NEA				
												6851 - Loans for Village & Small Industries				
170.00			170.00	90.00			90.00	90.00			90.00	7610 - Loans for Government Servant				
				2475.00			2475.00					(1) - Assembly (MLA)	50.00			50.00
	48.80		48.80									(2) - Finance	2475.00			2475.00
												(3) - Others				
170.00	477.50		647.50	2565.00	180.00		2745.00	90.00	180.00		270.00	7615 - Miscellaneous Loan				
												TOTAL OF 'F' LOANS & ADVANCES	2525.00	280.00		2805.00
												H. TRANSFER TO CONTINGENCY FUND				
												7999 - Appropriation to the Contingency Fund				
												TOTAL OF 'H' TRANSFER TO CONTINGENCY FUND				
95835.79	477.50		96313.29	29031.05	180.00		29211.05	128056.05	180.00		128236.05	TOTAL OF 'E', 'F', 'H'	27638.79	280.00		27918.79
121758.09	21267.18	3103.27	146128.54	47042.65	71423.06		118465.71	155776.60	88763.50	10431.27	254971.37	TOTAL - CAPITAL ACCOUNT (GROSS)	45465.39	146904.97		192370.36
												DEDUCT RECOVERIES				
17887.07			17887.07	17826.60			17826.60	18000.00			18000.00	4408 - Food, Civil Supplies & Con. Affairs	17826.60			17826.60
												DEDUCT ADVANCES FROM CONTINGENCY FUND				
103871.02	21267.18	3103.27	128241.47	29216.05	71423.06		100639.11	137776.60	88763.50	10431.27	236971.37	NET TOTAL - CAPITAL ACCOUNT	27638.79	146904.97		174543.76
433074.98	154451.53	11739.56	599266.07	381106.43	314000.00		695106.43	519625.81	330816.45	32559.79	883002.05	TOTAL OF REVENUE & CAPITAL (GROSS)	391654.69	314000.00		705654.69
17887.07			17887.07	18026.60			18026.60	18200.00			18200.00	Deduct Recoveries	18026.60			18026.60
415187.91	154451.53	11739.56	581379.00	363079.83	314000.00		677079.83	501425.81	330816.45	32559.79	864802.05	NET TOTAL	373628.09	314000.00		687628.09

DEMAND NO. 1
LEGISLATIVE ASSEMBLY

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
1055.70			1282.80			1119.80			(01) - Salaries	1175.80			1175.80
45.20			49.20			49.20			(02) - Wages	49.20			49.20
									(04) - Pensionery Charges				
135.63			127.50			134.50			(06) - Medical Treatment	138.50			138.50
108.00			108.00			108.00			(11) - Domestic Travel Expenses	111.00			111.00
33.00			33.00			33.00			(12) - Foreign Travel Expenses	41.00			41.00
180.00			480.00			480.00			(13) - Office Expenses	180.00			180.00
									(14) - Rents, Rates, Taxes				
15.00			15.00			15.00			(16) - Publications	15.00			15.00
8.00			10.00			10.00			(20) - Other Administrative Expenses	10.00			10.00
10.00			10.00			10.00			(21) - Supplies and Materials	10.00			10.00
									(24) - P.O.L				
									(26) - Advertising & Publicity				
50.00			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 Expenses				
									(43) - Suspenses				
									(45) - Interest				
37.00			37.00			37.00			(50) - Other Charges	37.00			37.00
									(51) - Motor Vehicles				
25.00			25.00			25.00			(52) - Machinery and Equipment	25.00			25.00
									(53) - Major Works				
									(54) - Investment				
170.00			90.00			90.00			(55) - Loans and Advances	50.00			50.00
									(56) - Repayment of Borrowings				
4.25			11.49			11.49			(64) - Write Off/Losses	1.00			1.00
1876.78			2308.99			2152.99			TOTAL OF DEMAND NO.1	1873.50			1873.50

**DEMAND NO. 1
LEGISLATIVE ASSEMBLY**

Schedule for Object Headwise Expenditure
Major Head : 2011 - Parliament/State/Union Territory Legislatures

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
1055.70			1282.80			1119.80			(01) - Salaries	1175.80			1175.80
45.20			49.20			49.20			(02) - Wages	49.20			49.20
135.63			127.50			134.50			(06) - Medical Treatment	138.50			138.50
108.00			108.00			108.00			(11) - Domestic Travel Expenses	111.00			111.00
33.00			33.00			33.00			(12) - Foreign Travel Expenses	41.00			41.00
180.00			480.00			480.00			(13) - Office Expenses	180.00			180.00
15.00			15.00			15.00			(16) - Publications	15.00			15.00
8.00			10.00			10.00			(20) - Other Administrative Expenses	10.00			10.00
10.00			10.00			10.00			(21) - Supplies and Materials	10.00			10.00
50.00			30.00			30.00			(27) - Minor Works	30.00			30.00
36.00			36.00			36.00			(50) - Other Charges	36.00			36.00
25.00			25.00			25.00			(52) - Machinery and Equipment	25.00			25.00
4.25			11.49			11.49			(64) - Write Off/Losses	1.00			1.00
1705.78			2217.99			2061.99			TOTAL OF MAJOR HEAD : 2011	1822.50			1822.50
Major Head : 2015 - Elections													
1.00			1.00			1.00			(50) - Other Charges	1.00			1.00
1.00			1.00			1.00			TOTAL OF MAJOR HEAD : 2015	1.00			1.00
Major Head : 7610 - Loans to Government Servants etc.													
170.00			90.00			90.00			(55) - Loans and Advances	50.00			50.00
170.00			90.00			90.00			TOTAL OF MAJOR HEAD : 7610	50.00			50.00

**DEMAND NO. 1
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1736.30	50.00	1786.30
Charged	87.20		87.20
Total	1823.50	50.00	1873.50

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 2013-14		Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan		Others	Non-Plan	Plan	Others	Total
									Minor Head : 101 - Legislative Assembly				
									Sub Head : 01 - Speaker/Dy. Speaker (Charged)				
									Detail Head : 01 - Speaker / Dy. Speaker				
16.20			16.20			16.20			Object Head : (01)-Salaries	16.20			16.20
10.00			10.00			10.00			(06)-Medical Treatment	10.00			10.00
16.00			16.00			16.00			(11)-Domestic Travel Expenses	16.00			16.00
30.00			30.00			30.00			(12)-Foreign Travel Expenses	30.00			30.00
									Detail Head : 02 - Discretionary Grant by Speaker				
10.00			10.00			10.00			(50)-Other Charges	10.00			10.00
									Detail Head : 03 - Discretionary Grant by Dy. Speaker				
5.00			5.00			5.00			(50)-Other Charges	5.00			5.00
87.20			87.20			87.20			Total of 101(01) (Charged)	87.20			87.20
									Minor Head : 101 - Legislative Assembly				
									Sub Head : 02-M.L.A (Voted)				
									Detail Head : 00				
140.40			132.60			132.60			Object Head : (01)-Salaries	132.60			132.60
25.20			25.20			25.20			(02)-Wages	25.20			25.20
41.75			35.00			35.00			(06)-Medical Treatment	35.00			35.00
80.00			80.00			80.00			(11)-Domestic Travel Expenses	80.00			80.00
1.00			1.00			1.00			(12)-Foreign Travel Expenses	1.00			1.00
90.00			390.00			390.00			(13)-Office Expenses	90.00			90.00
10.00			10.00			10.00			(21)-Supplies and Materials	10.00			10.00
25.00			15.00			15.00			(27)-Minor Works	15.00			15.00
16.00			16.00			16.00			(50)-Other Charges	16.00			16.00
4.25			11.49			11.49			(64)-Write Off/Loses	1.00			1.00
433.60			716.29			716.29			Total of 101(02) (Voted)	405.80			405.80
									Sub Head : 03-Ex-M.L.A (Voted)				
									Detail Head : 00				
45.43			40.00			45.00			Object Head (06)-Medical Treatment	45.00			45.00

DEMAND NO. 1
LEGISLATIVE ASSEMBLY

45.43			40.00			45.00			Total of 101(03) (Voted)	45.00			45.00
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**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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Legislative Secretariat				
									Sub Head : 01 - Assembly Secretariat (Voted)				
									Detail Head : 00				
864.00			1093.00			930.00			Object Head : (01)-Salaries	982.00			982.00
20.00			24.00			24.00			(02)-Wages	24.00			24.00
36.85			40.00			42.00			(06)-Medical Treatment	45.00			45.00
12.00			12.00			12.00			(11)-Domestic Travel Expenses	15.00			15.00
2.00			2.00			2.00			(12)-Foreign Travel Expenses	10.00			10.00
90.00			90.00			90.00			(13)-Office Expenses	90.00			90.00
15.00			15.00			15.00			(16)-Publications	15.00			15.00
8.00			10.00			10.00			(20)-Other Administrative Expenses	10.00			10.00
25.00			15.00			15.00			(27)-Minor Works	15.00			15.00
25.00			25.00			25.00			(52)-Machinery and Equipment	25.00			25.00
1097.85			1326.00			1165.00			Total of 103(01) (Voted)	1231.00			1231.00
									Sub Head : 02 - Library (Voted)				
									Detail Head : 00				
16.00			18.00			18.00			Object Head : (01)-Salaries	20.00			20.00
0.60			1.00			1.00			(06)-Medical Treatment	1.50			1.50
16.60			19.00			19.00			Total of 103(02) (Voted)	21.50			21.50
									Sub Head : 03 - Printing Press (Voted)				
									Detail Head : 00				
19.10			23.00			23.00			Object Head : (01)-Salaries	25.00			25.00
1.00			1.50			1.50			(06)-Medical Treatment	2.00			2.00
5.00			5.00			5.00			(50)-Other Charges	5.00			5.00
25.10			29.50			29.50			Total of 103(03) (Voted)	32.00			32.00
1705.78			2217.99			2061.99			TOTAL OF MAJOR HEAD : 2011	1822.50			1822.50
1618.58			2130.79			1974.79			TOTAL OF MAJOR HEAD : 2011 (VOTED)	1735.30			1735.30
87.20			87.20			87.20			TOTAL OF MAJOR HEAD : 2011 (CHARGED)	87.20			87.20

**DEMAND NO. 1
LEGISLATIVE ASSEMBLY**

Controlling Officer : Secretary, Mizoram Legislative Assembly
REVENUE SECTION

Sector : 'A' General Services

Major Head : 2015-Elections

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800-Other Expenditure				
									Sub Head : 01 - Charges for Election to President				
									Detail Head : 00				
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
1.00			1.00			1.00			Total of 800(01) (Voted)	1.00			1.00
1.00			1.00			1.00			TOTAL OF MAJOR HEAD : 2015 (VOTED)	1.00			1.00
1706.78			2218.99			2062.99			TOTAL OF REVENUE SECTION	1823.50			1823.50
1619.58			2131.79			1975.79			TOTAL OF VOTED (REVENUE)	1736.30			1736.30
87.20			87.20			87.20			TOTAL OF CHARGED (REVENUE)	87.20			87.20
									CAPITAL SECTION				
									Sector : 'F' Loans and Advances				
									Major Head : 7610 - Loans to Government Servants etc.				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to MLAs				
									Detail Head : 00				
170.00			90.00			90.00			Object Head : (55)-Loans and Advances	50.00			50.00
170.00			90.00			90.00			Total of 201(01) (Voted)	50.00			50.00
170.00			90.00			90.00			TOTAL OF MAJOR HEAD : 7610 (VOTED)	50.00			50.00
1876.78			2308.99			2152.99			TOTAL OF DEMAND NO. 1	1873.50			1873.50
1789.58			2221.79			2065.79			TOTAL OF VOTED (REVENUE & CAPITAL)	1786.30			1786.30
87.20			87.20			87.20			TOTAL OF CHARGED	87.20			87.20

**DEMAND NO. 2
GOVERNOR**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
316.60			341.20			341.20			(01) - Salaries	371.50			371.50
8.28			11.60			11.60			(02) - Wages	11.60			11.60
									(04) - Pensionary Charges				
31.10			31.22			31.22			(06) - Medical Treatment	8.20			8.20
37.94			31.00			31.00			(11) - Domestic Travel Expenses	31.00			31.00
									(12) - Foreign Travel Expenses				
68.96			41.33			53.47			(13) - Office Expenses	41.33			41.33
									(14) - Rents, Rates, Taxes				
1.00			1.00			1.00			(16) - Publication	1.00			1.00
2.44			1.50			1.50			(20) - Other Administrative Expenses	1.50			1.50
3.88			5.50			5.50			(21) - Supplies and Materials	5.50			5.50
									(24) - P.O.L				
									(26) - Advertising & Publicity				
16.87			18.30			18.30			(27) - Minor Works	18.30			18.30
									(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				
									(41) - Secret Services Expenses				
									(43) - Suspenses				
									(45) - Interest				
20.81			17.10			17.10			(50) - Other Charges	17.10			17.10
									(51) - Motor Vehicles				
									(52) - Machinery and Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans and Advances				
									(56) - Repayment of Borrowings				
									(64) - Write Off/Losses				
507.88			499.75			511.89			TOTAL OF DEMAND NO.2	507.03			507.03

DEMAND NO. 2**GOVERNOR****Abstract Schedule for Object Headwise Expenditure***(₹ in lakh)*

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
Major Head : 2012 - President, Vice President/Governor, Administrator of Union Territories													
316.60			341.20			341.20			(01) - Salaries	371.50			371.50
8.28			11.60			11.60			(02) - Wages	11.60			11.60
31.10			31.22			31.22			(06) - Medical Treatment	8.20			8.20
37.94			31.00			31.00			(11) - Domestic Travel Expenses	31.00			31.00
									(12) - Foreign Travel Expenses				
68.96			41.33			53.47			(13) - Office Expenses	41.33			41.33
1.00			1.00			1.00			(16) - Publication	1.00			1.00
2.44			1.50			1.50			(20) - Other Administrative Expenses	1.50			1.50
3.88			5.50			5.50			(21) - Supplies and Materials	5.50			5.50
16.87			18.30			18.30			(27) - Minor Works	18.30			18.30
20.81			17.10			17.10			(50) - Other Charges	17.10			17.10
507.88			499.75			511.89				507.03			507.03
Major Head : 7610 - Loans to Government Servants etc.													
									(55) - Loans and Advances				

DEMAND NO. 2

GOVERNOR

Controlling Officer : Secretary to the Governor

I *Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of:-*

	<i>Revenue</i>	<i>Capital</i>	<i>Total</i>
<i>Voted</i>	10.60		10.60
<i>Charged</i>	496.43		496.43
Total	507.03		507.03

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 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									Minor Head : 090 - Secretariat				
									Sub Head : (01) - Governor's Secretariat (Charged)				
									Detail Head : 00				
182.08			199.00			199.00			Object Head : (01) - Salaries	220.00			220.00
8.28			11.60			11.60			(02) - Wages	11.60			11.60
16.47			15.22			15.22			(06) - Medical Treatment	4.30			4.30
7.21			7.00			7.00			(11) - Domestic Travel Expenses	7.00			7.00
66.14			38.33			50.47			(13) - Office Expenses	38.33			38.33
1.00			1.00			1.00			(16) - Publications	1.00			1.00
3.00			1.00			1.00			(50) - Other Charges	1.00			1.00
284.18			273.15			285.29			Total of 090(01) (Charged)	283.23			283.23
									Minor Head : 101 - Emolument and Allowances of the Governor/				
									: Administrator of Union Territories				
									Sub Head : (01) - Emolument & Allowances of Governor (Charged)				
									Detail Head : 00				
13.20			13.20			13.20			Object Head : (01) - Salaries	13.20			13.20
13.20			13.20			13.20			Total of 101(01) (Charged)	13.20			13.20
									Minor Head : 102 - Discretionary Grants				
									Sub Head : (01) - Discretionary Grants by Governor (Voted)				
									Detail Head : 00				
8.43			8.00			8.00			Object Head : (50) - Other Charges	8.00			8.00
8.43			8.00			8.00			Total of 102(01) (Voted)	8.00			8.00

**DEMAND NO. 2
GOVERNOR**

Controlling Officer : Secretary to the Governor

REVENUE SECTION

Sector : 'A' General Services

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Discretionary Grants				
									Sub Head : (02) - Cultural Disc. Grant (Voted)				
									Detail Head : 00				
0.57			1.00			1.00			Object Head : (50) - Other Charges	1.00			1.00
0.57			1.00			1.00			Total of 102(02) (Voted)	1.00			1.00
									Minor Head : 103 - Household Establishment				
									Sub Head : (01) - Household Estt. of Governor (Charged)				
									Detail Head : 00				
121.32			129.00			129.00			Object Head : (01) - Salaries	138.30			138.30
14.63			16.00			16.00			: (06) - Medical Treatment	3.90			3.90
13.79			9.00			9.00			: (11) - Domestic Travel Expenses	9.00			9.00
									: (12) - Foreign Travel Expenses				
2.82			3.00			3.00			: (13) - Office Expenses	3.00			3.00
2.00			1.00			1.00			: (20) - Other Administrative Expenses	1.00			1.00
3.88			5.50			5.50			: (21) - Supplies and Materials	5.50			5.50
16.87			18.30			18.30			: (27) - Minor Works	18.30			18.30
1.00			1.00			1.00			: (50) - Other Charges	1.00			1.00
176.31			182.80			182.80			Total of 103(01) (Charged)	180.00			180.00
									Minor Head : 105 - Medical Facilities				
									Sub Head : (01) - Medical Allowances to Governor (Voted)				
									Detail Head : 00				
1.95			0.60			0.60			Object Head : (50) - Other Charges	0.60			0.60
1.95			0.60			0.60			Total of 105(01) (Voted)	0.60			0.60
									Minor Head : 106 - Entertainment Expenses				
									Sub Head : (01) - Entertainment Expenses to Governor (Charged)				
									Detail Head : 00				
0.44			0.50			0.50			Object Head : (20) - Other Administrative Expenses	0.50			0.50

DEMAND NO. 2
GOVERNOR

0.44			0.50			0.50		Total of 106(01) (Charged)	0.50			0.50
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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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 107 - Expenditure from Contract Allowance				
									Sub Head : (01) - Contract Allowances to Governor (Charged)				
									Detail Head : 00				
4.86			4.50			4.50			Object Head : (50) - Other Charges	4.50			4.50
4.86			4.50			4.50			Total of 107(01) (Charged)	4.50			4.50
									Minor Head : 108 - Tour Expenses				
									Sub Head : (01) - Tour Expenses to Governor (Charged)				
									Detail Head : 00				
16.94			15.00			15.00			Object Head : (11) - Domestic Travel Expenses	15.00			15.00
16.94			15.00			15.00			Total of 108(01) (Charged)	15.00			15.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Secret Services to Governor (Voted)				
									Detail Head : 00				
1.00			1.00			1.00			Object Head : (50) - Other Charges	1.00			1.00
1.00			1.00			1.00			Total of 800(01) (Voted)	1.00			1.00
507.88			499.75			511.89			TOTAL OF Major Head 2012 - REVENUE SECTION	507.03			507.03
495.93			489.15			501.29			TOTAL OF MAJOR HEAD : 2012 (CHARGED)	496.43			496.43
11.95			10.60			10.60			TOTAL OF MAJOR HEAD : 2012 (VOTED)	10.60			10.60
495.93			489.15			501.29			TOTAL OF MAJOR HEAD : (CHARGED)	496.43			496.43
11.95			10.60			10.60			TOTAL OF MAJOR HEAD : (VOTED)	10.60			10.60
507.88			499.75			511.89			TOTAL OF DEMAND NO. 2	507.03			507.03

DEMAND-3
COUNCIL OF MINISTERS
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
251.84			309.46			309.46			(01) - Salaries	302.60			302.60
17.00			19.94			19.94			(02) - Wages	17.30			17.30
									(04) - Pensionary Charges				
53.75			46.72			53.38			(06) - Medical Treatment	7.90			7.90
50.00			50.00			50.00			(11) - Domestic Travel Expenses	50.00			50.00
3.08			4.50			4.50			(12) - Foreign Travel Expenses	4.50			4.50
66.96			67.00			67.00			(13) - Office Expenses	67.00			67.00
11.39			12.60			12.60			(14) - Rent, Rates, Taxes	12.60			12.60
5.92			6.00			6.00			(16) - Publications	6.00			6.00
5.00			5.00			5.00			(20) - Other Administrative Expenses	5.00			5.00
5.90			6.00			6.00			(21) - Supplies and Materials	6.00			6.00
									(24) - POL				
									(26) - Advertising & Publicity				
2.86			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				
89.75			89.00			89.00			(50) - Other Charges	89.00			89.00
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
563.45			619.22			625.88			TOTAL OF DEMAND NO.3 (VOTED)	570.90			570.90

DEMAND-3
COUNCIL OF MINISTERS
Schedule for Object Headwise Expenditure
Major Head : 2013- Council of Ministers

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
SAD													
153.44			174.50			174.50			(01) - Salaries	174.50			174.50
43.50			40.00			40.00			(06) - Medical Treatment	2.60			2.60
33.00			33.00			33.00			(11) - Domestic Travel Expenses	33.00			33.00
0.58			2.00			2.00			(12) - Foreign Travel Expenses	2.00			2.00
37.96			38.00			38.00			(13) - Office Expenses	38.00			38.00
11.39			12.60			12.60			(14) - Rent, Rates, Taxes	12.60			12.60
1.92			2.00			2.00			(16) - Publications	2.00			2.00
4.90			5.00			5.00			(21) - Supplies and Materials	5.00			5.00
2.86			3.00			3.00			(27) - Minor Works	3.00			3.00
68.75			68.00			68.00			(50) - Other Charges	68.00			68.00
358.30			378.10			378.10			TOTAL OF MAJOR HEAD : 2013(SAD)	340.70			340.70
CMO													
8.40			8.40			8.40			(01) - Salaries	8.40			8.40
3.00			3.00			3.00			(06) - Medical Treatment	2.60			2.60
7.00			7.00			7.00			(11) - Domestic Travel Expenses	7.00			7.00
2.50			2.50			2.50			(12) - Foreign Travel Expenses	2.50			2.50
4.00			4.00			4.00			(13) - Office Expenses	4.00			4.00
1.00			1.00			1.00			(16) - Publications	1.00			1.00
1.00			1.00			1.00			(21) - Supplies and Materials	1.00			1.00
11.00			11.00			11.00			(50) - Other Charges	11.00			11.00
37.90			37.90			37.90			TOTAL OF MAJOR HEAD : 2013(CMO)	37.50			37.50
396.20			416.00			416.00			TOTAL OF MAJOR HEAD : 2013	378.20			378.20

Schedule for Object Headwise Expenditure

Major Head : 2052 - Secretariat General Services

90.00			126.56			126.56			(01) - Salaries	119.70			119.70
17.00			19.94			19.94			(02) - Wages	17.30			17.30
7.25			3.72			10.38			(06) - Medical Treatment	2.70			2.70
10.00			10.00			10.00			(11) - Domestic Travel Expenses	10.00			10.00
25.00			25.00			25.00			(13) - Office Expenses	25.00			25.00
3.00			3.00			3.00			(16) - Publications	3.00			3.00
5.00			5.00			5.00			(20) - Other Administrative Expenses	5.00			5.00
10.00			10.00			10.00			(50) - Other Charges	10.00			10.00
167.25			203.22			209.88			TOTAL OF MAJOR HEAD : 2052(CMO)	192.70			192.70

**DEMAND-3
COUNCIL OF MINISTERS**

Controlling Officer : Secretary, Secretariat Administration Department

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	570.90		570.90
Charged			
Total	570.90		570.90

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2013 - Council of Ministers

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 101 - Salary of Ministers and Deputy Ministers				
									Sub Head : (01) - Salary of Ministers				
									Detail Head : 00				
153.44			174.50			174.50			Object Head : (01) - Salaries	174.50			174.50
43.50			40.00			40.00			(06) - Medical Treatment	2.60			2.60
37.96			38.00			38.00			(13) - Office Expenses	38.00			38.00
11.39			12.60			12.60			(14) - Rents, Rates, Taxes	12.60			12.60
1.92			2.00			2.00			(16) - Publications	2.00			2.00
4.90			5.00			5.00			(21) - Supplies and Materials	5.00			5.00
2.86			3.00			3.00			(27) - Minor Works	3.00			3.00
255.97			275.10			275.10			Total of 101(01)	237.70			237.70
									Minor Head : 105 - Discretionary Grants by Ministers				
									Sub Head : (01) - Disc. Grants by Ministers				
									Detail Head : 02 - Discretionary Grants by Ministers				
42.50			35.00			35.00			Object Head : (50) - Other Charges	35.00			35.00
									Detail Head : 03 - Discretionary Grants by Minister of State				
7.50			12.00			12.00			Object Head : (50) - Other Charges	12.00			12.00
									Detail Head : 04 - Discretionary Grants by Parliamentary Secretaries				
18.75			21.00			21.00			Object Head : (50) - Other Charges	21.00			21.00
68.75			68.00			68.00			Total of 105	68.00			68.00
									Minor Head : 108 - Tour Expenses				
									Sub Head : (01) - Tour Expenses				
									Detail Head : 00				
33.00			33.00			33.00			Object Head : (11) - Domestic Travel Expenses	33.00			33.00
0.58			2.00			2.00			(12) - Foreign Travel Expenses	2.00			2.00
33.58			35.00			35.00			Total of 108(01)	35.00			35.00
358.30			378.10			378.10			TOTAL OF MAJOR HEAD 2013 - SAD	340.70			340.70

DEMAND-3
COUNCIL OF MINISTERS
Controlling Officer : Secretary to Chief Minister

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2013 - Council of Ministers

(₹ in lakh)

II Details of the Estimates are given below :-

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									Sub Major Head : 00				
									Minor Head : 101 - Salary of Ministers and Deputy Ministers				
									Sub Head : (02) - Salary of Chief Minister				
									Detail Head : 00				
8.40			8.40			8.40			Object Head : (01) - Salaries	8.40			8.40
3.00			3.00			3.00			(06) - Medical Treatment	2.60			2.60
7.00			7.00			7.00			(11) - Domestic Travel Expense	7.00			7.00
2.50			2.50			2.50			(12) - Foreign Travel Expenses	2.50			2.50
4.00			4.00			4.00			(13) - Office Expenses	4.00			4.00
1.00			1.00			1.00			(16) - Publications	1.00			1.00
1.00			1.00			1.00			(21) - Supplies and Materials	1.00			1.00
1.00			1.00			1.00			(50) - Other Charges	1.00			1.00
27.90			27.90			27.90			Total of 101(02)	27.50			27.50
									Minor Head : 105 - Disc. Grants by Ministers				
									Sub Head : (01) - Disc. Grants by Ministers				
									Detail Head : 01 - Discretionary Grants by Chief Minister				
10.00			10.00			10.00			Object Head : (50) - Other Charges	10.00			10.00
10.00			10.00			10.00			Total of 105(01)	10.00			10.00
37.90			37.90			37.90			TOTAL OF MAJOR HEAD : 2013 - CMO	37.50			37.50

DEMAND-3
COUNCIL OF MINISTERS
Controlling Officer : Secretary to Chief Minister

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 - Secretariat General Services

(₹ in lakh)

II Details of the Estimates are given below :-

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									Sub Major Head : 00				
									Minor Head : 090 - Secretariat				
									Sub Head : (18) - Chief Minister's Secretariat				
									Detail Head : 00				
90.00			126.56			126.56			Object Head : (01) - Salaries	119.70			119.70
17.00			19.94			19.94			(02) - Wages	17.30			17.30
7.25			3.72			10.38			(06) - Medical Treatment	2.70			2.70
10.00			10.00			10.00			(11) - Domestic Travel Expense	10.00			10.00
25.00			25.00			25.00			(13) - Office Expenses	25.00			25.00
3.00			3.00			3.00			(16) - Publications	3.00			3.00
5.00			5.00			5.00			(20) - Other Administrative Expenses	5.00			5.00
10.00			10.00			10.00			(50) - Other Charges	10.00			10.00
167.25			203.22			209.88			Total of 090 (18)	192.70			192.70
167.25			203.22			209.88			TOTAL OF MAJOR HEAD : 2052	192.70			192.70
205.15			241.12			247.78			TOTAL OF CHIEF MINISTER'S OFFICE	230.20			230.20
358.30			378.10			378.10			TOTAL OF SAD	340.70			340.70
396.20			416.00			416.00			TOTAL OF MAJOR HEAD : 2013	378.20			378.20
167.25			203.22			209.88			TOTAL OF MAJOR HEAD : 2052	192.70			192.70
563.45			619.22			625.88			TOTAL OF DEMAND NO. 3 (VOTED)	570.90			570.90

**DEMAND-4
LAW AND JUDICIAL**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actual 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
1324.40	38.61		1695.20	34.29		1768.40	34.29		(01) - Salaries	1677.33	30.00		1707.33
138.00	12.02		167.60	11.75		210.41	11.75		(02) - Wages	208.24	4.00		212.24
									(04) - Pensionery Charges				
73.49	1.37		32.60	1.80		64.64	1.80		(06) - Medical Treatment	27.80			27.80
36.01	0.05		40.00			55.87			(11) - Domestic Travel Expenses	30.00			30.00
									(12) - Foreign Travel Expenses				
93.30	9.48		90.40	6.25		143.23	6.25		(13) - Office Expenses	90.85	3.00		93.85
									(14) - Rent, Rates, Taxes				
5.05	4.00		7.00			7.00			(16) - Publications	7.00			7.00
0.80			0.80			0.80			(20) - Other Administrative Expenses	0.80			0.80
									(21) - Supplies & Materials				
									(24) - POL				
2.42	0.05		5.00	0.75		5.00	0.75		(26) - Advertising and Publicity	5.00			5.00
3.00			3.00			3.00			(27) - Minor Works	3.00			3.00
273.79			181.40			303.83			(28) - Professional Services	281.40			281.40
									(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				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
38.51	41.07		24.90	35.16		55.16	36.66		(50) - Other Charges	14.70	3.00		17.70
2.00			2.00			15.42			(51) - Motor Vehicles	2.00			2.00
									(52) - Machinery & Equipment				
		704.78	185.00	813.00		185.00	1897.56		(53) - Major Works		813.00		813.00
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1990.77	106.65	704.78	2434.90	903.00		2817.76	1989.06		TOTAL OF DEMAND NO.4 (VOTED)	2348.12	853.00		3201.12
							1084.56		<i>Deduct works transferred to PWD Deptt.</i>		813.00		813.00
1990.77	106.65	704.78	2434.90	903.00		2817.76	904.50		NET TOTAL OF DEMAND NO.4 (VOTED)	2348.12	40.00		2388.12

DEMAND-4
LAW AND JUDICIAL
Schedule for Object Headwise Expenditure

Major Head : 2014 - Administration of Justice

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
1324.40	38.61		1695.20	34.29		1768.40	34.29		(01) - Salaries	1677.33	30.00		1707.33
138.00	12.02		167.60	11.75		210.41	11.75		(02) - Wages	208.24	4.00		212.24
73.49	1.37		32.60	1.80		64.64	1.80		(06) - Medical Treatment	27.80			27.80
36.01	0.05		40.00			55.87			(11) - Domestic Travel Expenses	30.00			30.00
93.30	9.48		90.40	6.25		143.23	6.25		(13) - Office Expenses	90.85	3.00		93.85
5.05	4.00		7.00			7.00			(16) - Publications	7.00			7.00
0.80			0.80			0.80			(20) - Other Administrative Expenses	0.80			0.80
2.42	0.05		5.00	0.75		5.00	0.75		(26) - Advertising and Publicity	5.00			5.00
3.00			3.00			3.00			(27) - Minor Works	3.00			3.00
273.79			181.40			303.83			(28) - Professional Services	281.40			281.40
38.51	41.07		24.90	35.16		55.16	36.66		(50) - Other Charges	14.70	3.00		17.70
2.00			2.00			15.42			(51) - Motor Vehicles	2.00			2.00
1990.77	106.65		2249.90	90.00		2632.76	91.50		TOTAL OF MAJOR HEAD : 2014	2348.12	40.00		2388.12
1990.77	106.65		2249.90	90.00		2632.76	91.50		TOTAL OF REVENUE	2348.12	40.00		2388.12

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

		704.78	185.00	813.00		185.00	1897.56		(53) - Major Works		813.00		813.00
		704.78	185.00	813.00		185.00	1897.56		TOTAL OF MAJOR HEAD : 4059		813.00		813.00
							1084.56		Deduct works transferred to P.W.D.		813.00		
		704.78	185.00	813.00		185.00	813.00		NET TOTAL OF MAJOR HEAD : 4059				

Major Head : 7610 - Loans to Government Servants

									(55) - Loans & Advances				
									TOTAL OF MAJOR HEAD : 7610				

**DEMAND-4
LAW AND JUDICIAL**

Controlling Officer : Secretary, Law and Judicial Department

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1792.64	813.00	2605.64
Charged	595.48		595.48
Total	2388.12	813.00	3201.12

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)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub-Head : (01) - Legal Remembrancer (Voted)				
									Detail Head : 00				
4.81			5.85			5.85			Object Head : (01) - Salaries	5.71			5.71
8.26			9.55			9.55			(02) - Wages	9.55			9.55
			0.10			0.10			(06) - Medical Treatment	0.10			0.10
			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
11.92			12.00			12.00			(13) - Office Expenses	12.00			12.00
0.05			2.00			2.00			(16) - Publications	2.00			2.00
10.12			9.00			9.00			(28) - Professional Services	9.00			9.00
3.57			1.00			1.00			(50) - Other Charges	1.00			1.00
38.73			40.00			40.00			Total of 114(01) (Voted)	39.86			39.86
									Sub-Head : (04) - Advocate General (Voted)				
									Detail Head : 00				
25.69			26.30			28.22			Object Head : (01) - Salaries	22.50			22.50
10.48			12.10			13.64			(02) - Wages	13.64			13.64
			0.60			0.60			(06) - Medical Treatment	0.60			0.60
5.36			3.50			5.00			(11) - Domestic Travel Expenses	3.50			3.50
4.04			5.50			5.50			(13) - Office Expenses	5.50			5.50
42.86			29.90			50.92			(28) - Professional Services	29.90			29.90
17.33			0.50			0.50			(50) - Other Charges	0.50			0.50
105.76			78.40			104.38			Total of 114(04) (Voted)	76.14			76.14

**DEMAND-4
LAW AND JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub-Head : (05) - Public Prosecutor (Voted)				
									Detail Head : 00				
4.34			5.00			5.00			Object Head : (02) - Wages	5.00			5.00
1.54			1.55			1.55			(13) - Office Expenses	2.00			2.00
196.31			112.40			212.40			(28) - Professional Services	212.40			212.40
202.19			118.95			218.95			Total of 114(05) (Voted)	219.40			219.40
									Sub-Head : (06) - Morning / Evening Courts-FC (Non-Plan)				
									Detail Head : 00				
						27.75			Object Head : (01) - Salaries				
									(13) - Office Expenses				
									(28) - Professional Services				
									(50) - Other Charges				
						27.75			Total of 114(06) FC/Non-Plan (Voted)				
									Sub-Head : (09) - Training of Judicial Officers/FC(Non-Plan)				
									Detail Head : 00				
			10.00			19.37			: (11) - Domestic Travel Expenses				
			2.60			12.76			Object Head : (50) - Other Charges				
			12.60			32.13			Total of 114(09)FC/Non-Plan (Voted)				

DEMAND-4

LAW AND JUDICIAL

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub-Head : (10) - Training of Public Prosecutor/FC(Non-Plan) (Voted)				
									Detail Head : 00				
			7.60			15.20			Object Head : (50) - Other Charges				
			7.60			15.20			Total of 114(10)FC(Non-Plan) (Voted)				
									Sub-Head : (11) -Court Managers/FC-Non-Plan				
									Detail Head : 00				
								39.18	Object Head : (01) - Salaries				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
								39.18	Total of 114(11)FC/Non-Plan (Voted)				
			20.20			114.26			TOTAL OF F.C. NON - PLAN				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - MACT(Voted)				
									Detail Head : 00				
									Object Head : (01) - Salaries				
									(02) - Wages				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(50) - Other Charges				
									Total of 800(01) (Voted)				
									Sub Head : (06) - Registrar General of Marriage (Voted)				
									Detail Head : 00				
	7.52			6.84		1.56	6.84		Object Head : (01) - Salaries		6.70		6.70
	5.32			5.14		1.00	5.14		(02) - Wages		1.70		1.70
	0.10								(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
	5.00			4.25			4.25		(13) - Office Expenses		1.50		1.50
									(16) - Publications				
	0.05			0.75			0.75		(26) - Advertising and Publicity				
	34.07			30.66			30.66		(50) - Other Charges		1.50		1.50
	52.06			47.64		2.56	47.64		Total of 800(06) (Voted)		11.40		11.40

**DEMAND-4
LAW AND JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (08) - Law Commission (Voted)				
									Detail Head : 00				
	15.49			12.15		2.79	12.15		Object Head : (01) - Salaries		11.05		11.05
	6.70			6.61		1.30	6.61		(02) - Wages		2.30		2.30
	0.43			0.30			0.30		(06) - Medical Treatment				
	0.05								(11) - Domestic Travel Expenses				
	4.48			2.00			2.00		(13) - Office Expenses		1.50		1.50
	4.00			4.50			6.00		(50) - Other Charges		1.50		1.50
	31.15			25.56		4.09	27.06		Total of 800(08) (Voted)		16.35		16.35
									Sub Head : (09) - Mizoram Codes (SCA)				
									Detail Head : 00				
	4.00								Object Head : (16) - Publication				
	4.00								Total of 800(09) (Voted)				
									Sub Head : (10) - Contribution to Nejoti/LRI (Voted)				
									Detail Head : 00				
	3.00								Object Head : (50) - Other Charges				
	3.00								Total of 800(10) (Voted)				
346.68	90.21		257.55	73.20		484.24	74.70		TOTAL OF REVENUE - Law & Judicial	335.40	27.75		363.15

**DEMAND-4
LAW AND JUDICIAL**

Controlling Officer : Secretary, Law & Judicial

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4059 - C.O on Public Works

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Major Head : 4059 - C.O. on Public Works				
									Sub Major Head : 01 - Office Buildings				
									Minor Head : 051 - Construction				
									Sub-Head : (01) - Construction of Judiciary Building /CSS				
									Detail Head : 00				
		704.78		813.00			1897.56		Object Head : (53) - Major Works		813.00		813.00
		704.78		813.00			1897.56		Total of 051(01)		813.00		813.00
							1084.56		<i>Deduct works transferred to PWD</i>				
									Net Total of 051(01)				
									Minor Head : 051 - Construction				
									Sub-Head : (02) - Construction of Heritage building /FC(Non-Plan)				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									Total of 051(02) / FC (Non-Plan)				
									Sub-Head : (03) - Construction of Alternate Dispute Resolution Centre/FC(Non-Plan)				
									Detail Head : 00				
			185.00				185.00		Object Head : (53) - Major Works				
			185.00				185.00		Total of 051(03) / FC(Non-Plan)				
		704.78	185.00	813.00			1897.56		TOTAL OF MAJOR HEAD : 4059		813.00		813.00
		704.78	185.00	813.00			1897.56		TOTAL OF CAPITAL SECTION		813.00		813.00
							1084.56		<i>Deduct works transferred to P.W.D.</i>		813.00		813.00
		704.78	185.00	813.00			185.00	813.00	NET TOTAL OF CAPITAL SECTION				
			205.20				299.26		TOTAL OF FINANCE COMMISSION /NON-PLAN	54.20			54.20
346.68	90.21	704.78	442.55	886.20			669.24	887.70	NET TOTAL OF LAW & JUDICIAL	335.40	27.75		363.15

**DEMAND-4
LAW AND JUDICIAL**

(Controlling Officer : Registrar, Gauhati High Court)

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - High Courts				
									Sub-Head : (01) - High Courts (Charged)				
									Detail Head : 00				
432.40			498.00			498.00			Object Head : (01) - Salaries	522.25			522.25
9.95			9.95			17.51			(02) - Wages	25.63			25.63
23.07			10.50			15.50			(06) - Medical Treatment	9.30			9.30
11.00			10.00			15.00			(11) - Domestic Travel Expenses	10.00			10.00
15.00			15.00			46.95			(13) - Office Expenses	15.00			15.00
4.00			4.00			4.00			(16) - Publications	4.00			4.00
0.80			0.80			0.80			(20) - Other Administrative Expenses	0.80			0.80
1.00			1.00			1.00			(26) - Advertising and Publicity	1.00			1.00
3.00			3.00			3.00			(27) - Minor Works	3.00			3.00
1.00			1.00			2.39			(28) - Professional Services	1.00			1.00
1.50			1.50			1.50			(50) - Other Charges	1.50			1.50
2.00			2.00			15.42			(51) - Motor Vehicles	2.00			2.00
504.72			556.75			621.07			Total of 102(01)(Charged)	595.48			595.48
504.72			556.75			621.07			Toatal of Charged	595.48			595.48

CAPITAL SECTION

Sector : 'F' - Loans and Advances

									Major Head : 7610-Loans to Government Servants				
									Sub-Major Head : 00				
									Minor Head : 201 -House Building Advances				
									Sub-Head : (01) - House Building Advances to Govt. Servants(Non-Plan)				
									Detail Head : 00				
									Object Head : (55) - Loans & Advances				
									Total of 201(01)				
									Minor Head : 202 -Advances for purchase of Motor Conveyances				
									Sub-Head : (02) - Advances for purchase of Motor Conveyances(Non-Plan)				
									Detail Head : 00				
									Object Head : (55) - Loans & Advances				
									Total of 202(02)				
									TOTAL OF MAJOR HEAD : 7610				
504.72			556.75			621.07			TOTAL OF HIGH COURT	595.48			595.48

DEMAND-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)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub Head : (03)-Legal Services Authority (Voted)				
									Detail Head : 00				
54.10			70.00			70.00			Object Head : (01) - Salaries	82.00			82.00
3.36			3.90			3.90			(02) - Wages	3.90			3.90
5.73			1.20			4.30			(06) - Medical Treatment	1.30			1.30
1.30			1.30			1.30			(11) - Domestic Travel Expenses	1.30			1.30
3.00			5.00			5.00			(13) - Office Expenses	5.00			5.00
1.00			1.00			1.00			(16) - Publications	1.00			1.00
0.18			0.20			0.20			(26) - Advertising and Publicity	0.20			0.20
15.00			15.00			15.00			(28) - Professional Services	15.00			15.00
2.50			0.50			7.50			(50) - Other Charges	0.50			0.50
86.17			98.10			108.20			Total of 114(03) (Voted)	110.20			110.20
									Sub-Head : (07) - Alternate Dispute Resolution Centre/FC-Non-Plan				
									Detail Head : 00				
11.72			13.00			14.79			Object Head : (02) - Wages	13.00			13.00
1.50			1.50			1.50			(13) - Office Expenses	1.50			1.50
1.00			1.00			1.00			(26) - Advertising & Publicity	1.00			1.00
4.00			4.00			4.00			(50) - Other Charges	4.00			4.00
18.22			19.50			21.29			Total of 114(07)FC/Non-Plan (Voted)	19.50			19.50
									Sub-Head : (08) - Lok Adalat & Legal Aid/FC(Non-Plan)				
									Detail Head : 00				
22.42			22.00			23.88			Object Head : (02) - Wages	22.40			22.40
									(11) - Domestic Travel Expenses				
4.86			2.00			2.54			(13) -Office Expenses	2.00			2.00
									(26) - Advertising & Publicity				
8.00			8.00			8.02			(28) - Professional Services	8.00			8.00
2.30			2.30			2.30			(50) - Other Charges	2.30			2.30
37.58			34.30			36.74			Total of 114(08) FC/Non-Plan(Voted)	34.70			34.70
55.80			53.80			58.03			TOTAL OF FC(Non-Plan)	54.20			54.20
141.97			151.90			166.23			TOTAL OF MSLSA	164.40			164.40

DEMAND-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)*

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - MACT(Voted)				
									Detail Head : 00				
23.75			27.35			27.35			Object Head : (01) - Salaries	31.05			31.05
2.95			3.45			3.45			(02) - Wages	3.45			3.45
1.01			0.50			0.50			(06) - Medical Treatment	0.50			0.50
			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
1.50			1.50			1.50			(13) - Office Expenses	1.50			1.50
1.50			1.50			1.50			(50) - Other Charges	1.50			1.50
30.71			34.50			34.50			Total of 800(01) (Voted)	38.20			38.20
									Sub Head : (11) - Fast Track Court,Aizawl (Voted)				
									Detail Head : 00				
	10.06			10.05			10.05		Object Head : (01) - Salaries		8.05		8.05
	0.84			1.50			1.50		: (06) - Medical Treatment				
									: (13) - Office Expenses				
	10.90			11.55			11.55		Total of 800(11) (Voted)		8.05		8.05
									Minor Head : 103 - Special Courts				
									Sub-Head : (01) - Special Courts				
									Detail Head : 00				
44.48			51.40			51.40			Object Head : (01) - Salaries	57.60			57.60
3.93			4.60			4.60			(02) - Wages	4.60			4.60
1.35			1.40			1.40			(06) - Medical Treatment	1.40			1.40
			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
3.88			4.00			4.00			(13) - Office Expenses	4.00			4.00
53.64			61.90			61.90			Total of 103(01) (Voted)	68.10			68.10

DEMAND-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

(₹ in lakh)

Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCP	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (01) - District Judge, Aizawl				
									Detail Head : 00				
369.00			373.75			373.75			Object Head : (01) - Salaries	337.30			337.30
26.68			31.35			48.37			(02) - Wages	48.37			48.37
35.77			6.60			30.54			(06) - Medical Treatment	5.90			5.90
7.02			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
22.18			15.85			26.76			(13) - Office Expenses	15.85			15.85
0.24			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
			0.50			0.50			(28) - Professional Services	0.50			0.50
4.01			0.50			5.00			(50) - Other Charges	0.50			0.50
464.90			432.05			488.42			Total of 105(01) (Voted)	411.92			411.92
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (04) - District Judge, Champhai				
									Detail Head : 00				
52.42			72.00			72.00			Object Head : (01) - Salaries	69.34			69.34
7.12			8.15			8.15			(02) - Wages	8.15			8.15
1.42			1.40			1.40			(06) - Medical Treatment	1.30			1.30
2.92			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
3.00			3.00			3.00			(13) - Office Expenses	3.00			3.00
			0.20			0.20			(26) - Advertising and Publicity	0.20			0.20
			0.10			0.10			(28) - Professional Services	0.10			0.10
0.30			0.10			0.10			(50) - Other Charges	0.10			0.10
67.18			85.95			85.95			Total of 105(04) (Voted)	83.19			83.19
									Sub-Head : (05) - District Judge, Kolasib				
									Detail Head : 00				
45.40			60.55			60.55			Object Head : (01) - Salaries	62.81			62.81
8.80			10.30			10.30			(02) - Wages	10.30			10.30
0.44			1.10			1.10			(06) - Medical Treatment	1.10			1.10
0.98			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
3.88			3.00			3.00			(13) - Office Expenses	3.00			3.00
			0.20			0.20			(26) - Advertising and Publicity	0.20			0.20
			0.10			0.10			(28) - Professional Services	0.10			0.10
0.20			0.10			0.10			(50) - Other Charges	0.10			0.10
59.70			76.35			76.35			Total of 105(05) (Voted)	78.61			78.61

DEMAND-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)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (06) - District Judge, Serchhip				
									Detail Head : 00				
15.45			42.00			42.00			Object Head : (01) - Salaries	47.90			47.90
4.46			5.25			5.25			(02) - Wages	5.25			5.25
0.66			0.60			0.60			(06) - Medical Treatment	0.60			0.60
1.00			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
2.00			2.00			7.00			(13) - Office Expenses	2.00			2.00
			0.20			0.20			(26) - Advertising and Publicity	0.20			0.20
			0.10			0.10			(28) - Professional Services	0.10			0.10
0.10			0.10			0.10			(50) - Other Charges	0.10			0.10
23.67			51.25			56.25			Total of 105(06) (Voted)	57.15			57.15
									Sub-Head : (07) - District Judge, Mamit				
									Detail Head : 00				
28.60			42.00			42.00			Object Head : (01) - Salaries	47.97			47.97
3.48			4.00			4.00			(02) - Wages	4.00			4.00
0.54			0.60			0.60			(06) - Medical Treatment	0.60			0.60
2.68			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
2.00			2.00			2.00			(13) - Office Expenses	2.00			2.00
			0.20			0.20			(26) - Advertising and Publicity	0.20			0.20
			0.10			0.10			(28) - Professional Services	0.10			0.10
0.10			0.10			0.10			(50) - Other Charges	0.10			0.10
37.40			50.00			50.00			Total of 105(07) (Voted)	55.97			55.97
									Sub-Head : (09) - Family Courts (Aizawl)				
									Detailed Head : 00				
			1.00			1.00			Object Head : (01) - Salaries	1.00			1.00
			1.00			1.00			(02) - Wages	1.00			1.00
			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
1.50			1.00			1.00			(13) - Office Expenses	1.00			1.00
			1.00			1.00			(28) - Professional Services	1.00			1.00
0.30									(50) - Other Charges				
1.80			5.00			5.00			Total of 105(09) (Voted)	5.00			5.00
739.00	10.90		797.00	11.55		858.37	11.55		TOTAL OF AIZAWL JUDICIAL DIST.(Revenue)	798.14	8.05		806.19

**DEMAND-4
LAW AND JUDICIAL**

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 201 -House Building Advances				
									Sub-Head : (01) - House Building Advances to Govt. Servants(Non-Plan)				
									Detail Head : 00				
									Object Head : (55) - Loans & Advances				
									Total of 201(01)				
									Minor Head : 202 -Advances for purchase of Motor Conveyances				
									Sub-Head : (02) - Advances for purchase of Motor Conveyances(Non-Plan)				
									Detail Head : 00				
									Object Head : (55) - Loans & Advances				
									Total of 202(02)				
									TOTAL OF MAJOR HEAD : 7610				
739.00	10.90		797.00	11.55		858.37	11.55		TOTAL OF AIZAWL JUDICIAL DIST.	798.14	8.05		806.19

Controlling Officer : District & Session Judge, Lunglei Judicial District

REVENUE SECTION

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

									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (02) - District Judge, Lunglei				
									Detail Head : 00				
182.00			275.00			275.00			Object Head : (01) - Salaries	241.00			241.00
8.05			15.00			25.72			(02) - Wages	20.00			20.00
3.50			4.80			4.80			(06) - Medical Treatment	3.50			3.50
3.00			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
10.00			10.00			14.43			(13) - Office Expenses	10.00			10.00
									(26) - Advertising and Publicity				
0.20			0.20			0.20			(28) - Professional Services	0.20			0.20
0.50			0.50			1.50			(50) - Other Charges	0.50			0.50
207.25			308.50			324.65			Total of 105(02) (Voted)	278.20			278.20

**DEMAND-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)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (03) - Administration/Saiha				
									Detail Head : 00				
			110.00			110.00			Object Head : (01) - Salaries	104.90			104.90
			3.00			3.00			(02) - Wages	3.00			3.00
			2.10			2.10			(06) - Medical Treatment	1.00			1.00
			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
			2.50			2.50			(13) - Office Expenses	2.50			2.50
			0.50			0.50			(26) - Advertising & Publicity	0.50			0.50
			2.00			2.00			(28) - Professional Services	2.00			2.00
			1.00			1.00			(50) - Other Charges	1.00			1.00
			122.10			122.10			Total of 105(03) (Voted)	115.90			115.90
									Sub-Head : (08) - Administration/Lawngtlai				
									Detail Head : 00				
			39.00			39.00			Object Head : (01) - Salaries	43.00			43.00
			5.00			5.00			(02) - Wages	6.00			6.00
			1.10			1.10			(06) - Medical Treatment	0.60			0.60
			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
			2.00			2.00			(13) - Office Expenses	2.00			2.00
			1.00			1.00			(26) - Advertising & Publicity	1.00			1.00
			1.00			1.00			(28) - Professional Services	1.00			1.00
			1.00			1.00			(50) - Other Charges	1.00			1.00
			51.10			51.10			Total of 105(08) (Voted)	55.60			55.60

**DEMAND-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)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (10) - Family Courts (Lunglei)				
									Detailed Head : 00				
46.30			1.00			1.00			Object Head : (01) - Salaries	1.00			1.00
2.00			1.00			1.00			(02) - Wages	1.00			1.00
0.75			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
1.50			1.00			1.00			(13) - Office Expenses	1.00			1.00
0.30			1.00			1.00			(28) - Professional Services	1.00			1.00
0.30									(50) - Other Charges				
51.15			5.00			5.00			Total of 105(09) (Voted)	5.00			5.00
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (12) - Fast Track Court,Lunglei (Voted)				
									Detail Head : 00				
	5.54			5.25			5.25		Object Head : (01) - Salaries		4.20		4.20
									: (06) - Medical Treatment				
									: (13) - Office Expenses				
	5.54			5.25			5.25		Total of 800(12) (Voted)		4.20		4.20
258.40	5.54		486.70	5.25		502.85	5.25		TOTAL OF LUNGLEI JUDICIAL DIST.(Revenue)	454.70	4.20		458.90
									Minor Head : 201 -House Building Advances				
									Sub-Head : (01) - House Building Advances to Govt. Servants(Non-Plan)				
									Detail Head : 00				
									Object Head : (55) - Loans & Advances				
									Total of 201(01)				
									TOTAL OF MAJOR HEAD : 7610				
258.40	5.54		486.70	5.25		502.85	5.25		TOTAL OF LUNGLEI JUDICIAL DIST.	454.70	4.20		
1990.77	106.65		2249.90	90.00		2632.76	91.50		TOTAL OF REVENUE SECTION	2348.12	40.00		2388.12
		704.78	185.00	813.00		185.00	1897.56		TOTAL OF CAPITAL SECTION		813.00		813.00
1990.77	106.65	704.78	2434.90	903.00		2817.76	1989.06		TOTAL OF DEMAND NO.4	2348.12	853.00		3201.12
							1084.56		<i>Deduct works transferred to P.W.D.</i>		813.00		813.00
1990.77	106.65	704.78	2434.90	903.00		2817.76	904.50		NET TOTAL OF DEMAND NO.4	2348.12	40.00		2388.12
504.72			556.75			621.07			CHARGED	595.48			595.48
1486.05	106.65	704.78	1878.15	903.00		2196.69	1989.06		VOTED	1752.64	853.00		2605.64

**DEMAND - 5
VIGILANCE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			Object Head of Account	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
382.44			436.56			436.56			(01) - Salaries	476.43			476.43
									(02) - Wages				
									(04) - Pensionary Charges				
8.40			8.30			14.30			(06) - Medical Treatment	8.30			8.30
7.00			7.00			7.00			(11) - Domestic Travel Expenses	7.00			7.00
									(12) - Foreign Travel Expenses				
57.67			12.67			12.67			(13) - Office Expenses	12.67			12.67
4.80			4.80			4.80			(14) - Rent, Rates, Taxes	4.80			4.80
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
									(27) - Minor Works				
3.50			3.50			3.50			(28) - Professional Services	3.50			3.50
									(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				
2.00			2.00			2.00			(41) - Secret Service Expenditure	2.00			2.00
									(43) - Suspenses				
									(45) - Interest				
50.50			5.50			5.50			(50) - Other Charges	5.50			5.50
8.00			8.00			8.00			(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				

**DEMAND - 5
VIGILANCE**

524.31			488.33			494.33			TOTAL OF DEMAND NO.5 (VOTED)	528.20			528.20
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DEMAND - 5**VIGILANCE****Schedule for Object Headwise Expenditure****Major Head : 2070 - Other Administrative Services**

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			Object Head of Account	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
382.44			436.56			436.56			(01) - Salaries	476.43			476.43
8.40			8.30			14.30			(06) - Medical Treatment	8.30			8.30
7.00			7.00			7.00			(11) - Domestic Travel Expenses	7.00			7.00
57.67			12.67			12.67			(13) - Office Expenses	12.67			12.67
4.80			4.80			4.80			(14) - Rent, Rates, Taxes	4.80			4.80
3.50			3.50			3.50			(28) - Professional Services	3.50			3.50
2.00			2.00			2.00			(41) - Secret Service Expenditure	2.00			2.00
50.50			5.50			5.50			(50) - Other Charges	5.50			5.50
8.00			8.00			8.00			(51) - Motor Vehicles	8.00			8.00
524.31			488.33			494.33			TOTAL OF MAJOR HEAD : 2070	528.20			528.20

Major Head : 7610 - Loans to Government Servants

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

**DEMAND - 5
VIGILANCE**

Controlling Officer : Chief Secretary / Chief Vigilance Officer

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	528.20		528.20
Charged			
Total	528.20		528.20

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Controlling Officer : Chief Secretary / Chief Vigilance Officer				
									Minor Head : 104 - Vigilance				
									Sub-Head : (01) - Direction				
									Detail Head : 00				
50.00			5.00			5.00			Object Head : (13) - Office Expenses				
50.00			5.00			5.00			Object Head : (50) - Other Charges				
100.00			10.00			10.00			Total of 104(01)				
									Controlling Officer : Director, Anti Corruption Bureau				
									Sub-Head : (02) - Administration				
									Detail Head : 00				
382.44			436.56			436.56			Object Head : (01) - Salaries				
8.40			8.30			14.30			(06) - Medical Treatment				
7.00			7.00			7.00			(11) - Domestic Travel Expenses				
7.67			7.67			7.67			(13) - Office Expenses				
4.80			4.80			4.80			(14) - Rent, Rates, Taxes				
3.50			3.50			3.50			(28) - Professional Services				
2.00			2.00			2.00			(41) - Secret Service Expenditure				
0.50			0.50			0.50			(50) - Other Charges				
8.00			8.00			8.00			(51) - Motor Vehicles				
424.31			478.33			484.33			Total of 104(02)				
524.31			488.33			494.33			TOTAL OF MAJOR HEAD : 2070				

**DEMAND - 5
VIGILANCE**

Controlling Officer : Chief Secretary / Chief Vigilance Officer

CAPITAL 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 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			Object Head of Account	Budget Estimates 2015-16			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	Total
									Sector : 'F' Loans and Advances				
									Major Head : 7610 - Loans to Government Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv.to Govt.Servants				
									Detail Head : 00				
									Object Head : (55) -Loans and Advances				
									Total of 201(01)				
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : (01) - Advances for Purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55) -Loans and Advances				
									Total of 202(01)				
									TOTAL OF MAJOR HEAD : 7610				
524.31			488.33			494.33			TOTAL OF DEMAND NO. 5 (VOTED)	528.20			528.20

DEMAND-6
LAND REVENUE AND SETTLEMENT

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
1278.44	177.57		1673.00	128.58		1738.60	128.58		(01) - Salaries	1901.13	103.00		2004.13
46.78	80.62		71.30	71.42		96.19	71.42		(02) - Wages	64.00	54.00		118.00
									(04) - Pensionary Charges				
82.25	2.96		37.20			98.73			(06) - Medical Treatment	33.00	0.10		33.10
7.80	13.95		4.50			4.50			(11) - Domestic Travel Expenses	4.50	6.00		10.50
									(12) - Foreign Travel Expenses				
25.27	37.47		9.20			9.20			(13) - Office Expenses	9.20	12.50		21.70
									(14) - Rent, Rates, Taxes				
0.30			0.30			0.30			(16) - Publications	0.30			0.30
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
	1.31		0.05			0.05			(26) - Advertising & Publicity	0.05	1.00		1.05
2.15	25.19		3.00			3.00			(27) - Minor Works	3.00	1.20		4.20
0.95			0.10			0.10			(28) - Professional Services	0.10			0.10
									(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				
169.42	0.10					231.64		61.47	(50) - Other Charges		0.10		0.10
									(51) - Motor Vehicles				
0.60	1.10		0.60			0.60			(52) - Machinery & Equipment	0.60	0.10		0.70
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1613.96	340.27		1799.25	200.00		2182.91	200.00	61.47	TOTAL OF DEMAND NO.6 (VOTED)	2015.88	178.00		2193.88
									<i>Works transferred to P.W.D</i>				
1613.96	340.27		1799.25	200.00		2182.91	200.00	61.47	NET TOTAL OF DEMAND NO.6 (VOTED)	2015.88	178.00		2193.88

DEMAND-6
LAND REVENUE AND SETTLEMENT
Schedule for Object Headwise Expenditure

Major Head : 2029 - Land Revenue

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			Object Head of Account	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
1278.44			1673.00			1706.00			(01) - Salaries	1901.13			1901.13
46.78			71.30			83.80			(02) - Wages	64.00			64.00
82.25			37.20			98.73			(06) - Medical Treatment	33.00			33.00
7.80			4.50			4.50			(11) - Domestic Travel Expenses	4.50			4.50
25.27			9.20			9.20			(13) - Office Expenses	9.20			9.20
0.30			0.30			0.30			(16) - Publications	0.30			0.30
									(21) - Supplies & Materials				
			0.05			0.05			(26) - Advertising & Publicity	0.05			0.05
2.15			3.00			3.00			(27) - Minor Works	3.00			3.00
0.95			0.10			0.10			(28) - Professional Services	0.10			0.10
									(34) - Scholarships/Stipend				
169.42						231.64		32.21	(50) - Other Charges				
0.60			0.60			0.60			(52) - Machinery & Equipment	0.60			0.60
1613.96			1799.25			2137.92		32.21	TOTAL OF MAJOR HEAD : 2029	2015.88			2015.88

**DEMAND-6
LAND REVENUE AND SETTLEMENT**

									Major Head : 2506 - Land Reforms				
	177.57			128.58		32.60	128.58		(01) - Salaries		103.00		103.00
	80.62			71.42		12.39	71.42		(02) - Wages		54.00		54.00
	2.96								(06) - Medical Treatment		0.10		0.10
	13.95								(11) - Domestic Travel Expenses		6.00		6.00
	37.47								(13) - Office Expenses		12.50		12.50
	1.31								(26) - Advertising & Publicity		1.00		1.00
	25.19								(27) - Minor Works		1.20		1.20
									(34) - Scholarships/Stipend				
	0.10							29.26	(50) - Other Charges		0.10		0.10
	1.10								(52) - Machinery & Equipment		0.10		0.10
	340.27			200.00		44.99	200.00	29.26	TOTAL OF MAJOR HEAD : 2506		178.00		178.00

Schedule for Object Headwise Expenditure

Major Head : 4059 - C.O on P.W (LR & S)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			Object Head of Account	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									(53) - Major Works				
									TOTAL OF MAJOR HEAD : 4059				
									<i>Total of Works transferred to P.W.D</i>				
									NET TOTAL OF MAJOR HEAD : 4059				

Major Head :7610- Loans to Government Servants

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

DEMAND-6
LAND REVENUE AND SETTLEMENT

Controlling Officer : Director, Land Revenue & Settlement

I. Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2193.88		2193.88
Charged			
Total	2193.88		2193.88

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

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
201.30			263.15			266.15			Object Head : (01) - Salaries	315.02			315.02
20.39			34.50			44.70			(02) - Wages	30.00			30.00
54.39			4.60			66.13			(06) - Medical Treatment	3.90			3.90
3.69			0.80			0.80			(11) - Domestic Travel Expenses	0.80			0.80
20.29			4.50			4.50			(13) - Office Expenses	4.50			4.50
0.30			0.30			0.30			(16) - Publications	0.30			0.30
			0.05			0.05			(26) - Advertising & Publicity	0.05			0.05
2.15			3.00			3.00			(27) - Minor Works	3.00			3.00
0.95			0.10			0.10			(28) - Professional Services	0.10			0.10
169.42						231.64		32.21	(50) - Other Charges				
0.30			0.30			0.30			(52) - Machinery & Equipment	0.30			0.30
473.18			311.30			617.67		32.21	Total of 001(01)	357.97			357.97
									Sub Head : (02) - Administration				
									Detail Head : 00				
191.04			300.00			330.00			(01) - Salaries	330.82			330.82
26.39			36.80			39.10			(02) - Wages	34.00			34.00
4.80			7.30			7.30			(06) - Medical Treatment	6.00			6.00
1.47			1.50			1.50			(11) - Domestic Travel Expenses	1.50			1.50
4.38			4.50			4.50			(13) - Office Expenses	4.50			4.50
0.30			0.30			0.30			(52) - Machinery & Equipment	0.30			0.30
228.38			350.40			382.70			Total of 001(02)	377.12			377.12

**DEMAND-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

(₹ in lakh)

II. Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Survey and Settlement Operations				
									Sub Head : (01) - Survey and Settlement Operations				
									Detail Head : 00				
402.21			546.40			546.40			Object Head : (01) - Salaries	600.40			600.40
12.90			13.10			13.10			(06) - Medical Treatment	11.60			11.60
1.48			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
0.10			0.10			0.10			(13) - Office Expenses	0.10			0.10
416.69			560.60			560.60			Total of 102(01)	613.10			613.10
									Minor Head : 103 - Land Records				
									Sub Head : (01) - Maintenance of Land Records				
									Detail Head : 00				
483.89			563.45			563.45			Object Head : (01) - Salaries	654.89			654.89
10.16			12.20			12.20			(06) - Medical Treatment	11.50			11.50
1.16			1.20			1.20			(11) - Domestic Travel Expenses	1.20			1.20
0.50			0.10			0.10			(13) - Office Expenses	0.10			0.10
495.71			576.95			576.95			Total of 103(01)	667.69			667.69
1613.96			1799.25			2137.92		32.21	TOTAL OF MAJOR HEAD : 2029	2015.88			2015.88
									Sector : 'C' Economic Services				
									Major Head : 2506 - Land Reforms				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
	11.87		13.38			3.00	13.38		Object Head :		9.14		9.14
	76.07		57.73			10.19	57.73		(01) - Salaries		50.84		50.84
	0.98								(02) - Wages		0.10		0.10
	1.49								(06) - Medical Treatment		2.00		2.00
	12.00								(11) - Domestic Travel Expenses		5.00		5.00
	1.31								(13) - Office Expenses		1.00		1.00
	0.10								(26) - Advertising & Publicity		1.00		1.00
	0.10								(27) - Minor Works		0.10		0.10
									(52) - Machinery & Equipment				0.10
	103.92		71.11			13.19	71.11		Total of 001(01)		69.18		69.18

**DEMAND-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

(₹ in lakh)

II. Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 012 - Statistics & Evaluation				
									Sub Head : (01) - Statistics & Evaluation				
									Detail Head : 00				
	4.52								Object Head : (01) - Salaries				
	0.99								(06) - Medical Treatment				
	3.48								(11) - Domestic Travel Expenses		2.00		2.00
	8.00								(13) - Office Expenses		2.00		2.00
									(50) - Other Charges				
	16.99								Total of 012(01)		4.00		4.00
									Minor Head : 101 - Regulation of land Holding & Tenancy				
									Sub Head : (01) - Regulation of land Holding & Tenancy				
									Detail Head : 01 - Regulation of land Holding & Tenancy				
									Object Head : (01) - Salaries				
	5.60								(11) - Domestic Travel Expenses		1.00		1.00
	9.00								(13) - Office Expenses		2.00		2.00
	20.09								(27) - Minor Works				
	0.90								(52) - Machinery and Equipment				
	35.59								Total of 101(01) (01)		3.00		3.00
									Minor Head : 103 - Maintenance of Land Records				
									Sub Head : (01) - Maintenance of Land Records				
									Detail Head : 00				
	161.18			115.20		29.60	115.20		Object Head : (01) - Salaries		93.86		93.86
	4.55			13.69		2.20	13.69		(02) - Wages		3.16		3.16
	0.99								(06) - Medical Treatment				
	3.38								(11) - Domestic Travel Expenses		1.00		1.00
	8.47								(13) - Office Expenses		3.50		3.50
	4.90								(27) - Minor Works		0.10		0.10
	0.10								(52) - Machinery and Equipment				
	183.57			128.89		31.80	128.89		Total of 103(01)		101.62		101.62
									Sub Head : (02) - Computerisation of Cadastral Map/NEA				
									Detail Head : 00				
									Object Head : (27) - Minor Works				
									Total of 103(02)				

**DEMAND-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

(₹ in lakh)

II. Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Other Expenditure				
									Detail Head : 00				
	0.10								Object Head : (27) - Minor Works		0.10		0.10
									(34) - Scholarships/Stipend				
	0.10							29.26	(50) - Other Charges		0.10		0.10
	0.20							29.26	Total of 800(01)		0.20		0.20
	340.27			200.00		44.99	200.00	29.26	TOTAL OF MAJOR HEAD : 2506		178.00		178.00
									CAPITAL SECTION				
									Major Head : 4059 - C.O on Public Works				
									Sub Major Head : 01 - Office Buildings				
									Minor Head : 051 - Construction				
									Sub Head : (02) - Construction of LR & S Building				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									Total of 051(02)				
									Total of Works transferred to P.W.D				
									Net Total of 051(02)				
									Sector : 'F' Loans and Advances				
									Major Head : 7610- Loans to Government Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) -House Building Adv.to Govt.Servants				
									Detail Head : 00				
									Object Head : (55) - Loans and Advances				
									Total of 201(01)				
	340.27			200.00		44.99	200.00	29.26	TOTAL OF MAJOR HEAD : 2506		178.00		178.00
1613.96			1799.25			2137.92		32.21	TOTAL OF MAJOR HEAD : 2029	2015.88			2015.88
									TOTAL OF MAJOR HEAD : 4059				
									TOTAL OF MAJOR HEAD : 7610				
1613.96	340.27		1799.25	200.00		2182.91	200.00	61.47	TOTAL OF REVENUE SECTION	2015.88	178.00		2193.88
									TOTAL OF CAPITAL SECTION				
1613.96	340.27		1799.25	200.00		2182.91	200.00	61.47	TOTAL OF DEMAND NO.6 (VOTED)	2015.88	178.00		2193.88
									Total of Works transferred to P.W.D				
1613.96	340.27		1799.25	200.00		2182.91	200.00	61.47	NET TOTAL OF DEMAND NO.6 (Voted)	2015.88	178.00		2193.88

**DEMAND - 7
EXCISE AND NARCOTICS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/N LCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
1926.53			2321.00			2321.00			(01) - Salaries	2600.00			2600.00
9.78			15.19			15.19			(02) - Wages	16.19			16.19
									(04) - Pensionary Charges				
105.21			63.00			118.33			(06) - Medical Treatment	63.00			63.00
12.70			15.90			15.90			(11) - Domestic Travel Expenses	15.90			15.90
									(12) - Foreign Travel Expenses				
80.90		30.52	54.00			165.21		29.73	(13) - Office Expenses	54.00			54.00
4.28			3.67			3.82			(14) - Rents, Rates & Taxes	3.67			3.67
1.00			1.00			107.50			(16) - Publications	1.00			1.00
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
13.00			8.00			13.00			(27) - Minor Works	8.00			8.00
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				
10.50			10.00			10.00			(41) - Secret Service Expenditure	10.00			10.00
									(43) - Suspenses				
									(45) - Interest				
27.60			27.60			27.60			(50) - Other Charges	27.60			27.60
17.00			17.00			17.00			(51) - Motor Vehicles	17.00			17.00
2.00			2.00			2.00			(52) - Machinery and Equipment	2.00			2.00
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
2211.50		30.52	2539.36			2817.55		29.73	TOTAL OF DEMAND NO.7 (VOTED)	2819.36			2819.36

**DEMAND - 7
EXCISE AND NARCOTICS**

Schedule for Object Headwise Expenditure

Major Head : 2039 - State Excise

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/N LCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
1926.53			2321.00			2321.00			(01) - Salaries	2600.00			2600.00
9.78			15.19			15.19			(02) - Wages	16.19			16.19
105.21			63.00			118.33			(06) - Medical Treatment	63.00			63.00
12.70			15.90			15.90			(11) - Domestic Travel Expenses	15.90			15.90
80.90		30.52	54.00			165.21		29.73	(13) - Office Expenses	54.00			54.00
4.28			3.67			3.82			(14) - Rents,Rates & Taxes	3.67			3.67
1.00			1.00			107.50			(16) - Publications	1.00			1.00
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
13.00			8.00			13.00			(27) - Minor Works	8.00			8.00
0.50			0.50			0.50			(28) - Professional Services	0.50			0.50
10.50			10.00			10.00			(41) - Secret Service Expenditure	10.00			10.00
27.60			27.60			27.60			(50) - Other Charges	27.60			27.60
17.00			17.00			17.00			(51) - Motor Vehicles	17.00			17.00
2.00			2.00			2.00			(52) - Machinery and Equipment	2.00			2.00
2211.50		30.52	2539.36			2817.55		29.73	TOTAL OF MAJOR HEAD : 2039	2819.36			2819.36

**DEMAND - 7
EXCISE AND NARCOTICS**

Controlling Officer : Commissioner of Excise & Narcotics

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2819.36		2819.36
Charged			
Total	2819.36		2819.36

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/N LCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
518.94			682.00			682.00			Object Head : (01)-Salaries	764.00			764.00
1.39			5.15			5.15			(02)-Wages	6.15			6.15
105.21			63.00			118.33			(06)-Medical Treatment	63.00			63.00
2.20			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
48.90		30.52	22.00			133.21		29.73	(13)-Office Expenses	22.00			22.00
0.70						0.15			(14)-Rents, Rates & Taxes				
1.00			1.00			107.50			(16)-Publications	1.00			1.00
0.50			0.50			0.50			(26)-Advertising and Publicity	0.50			0.50
						5.00			(27)-Minor Works				
0.50			0.50			0.50			(28)-Professional Services	0.50			0.50
6.10			6.10			6.10			(50)-Other Charges	6.10			6.10
7.00			7.00			7.00			(51)-Motor Vehicles	7.00			7.00
2.00			2.00			2.00			(52)-Machinery and equipment	2.00			2.00
694.44		30.52	793.25			1071.44		29.73	Total of 001(01)	876.25			876.25
									Sub Head : (02) - Administration				
									Detail Head : 00				
1407.59			1639.00			1639.00			Object Head : (01)-Salaries	1836.00			1836.00
8.39			10.04			10.04			(02)-Wages	10.04			10.04
									(06)-Medical Treatment				
10.50			11.90			11.90			(11)-Domestic Travel Expenses	11.90			11.90
32.00			32.00			32.00			(13)-Office Expenses	32.00			32.00
3.58			3.67			3.67			(14)-Rents,Rates & Taxes	3.67			3.67
13.00			8.00			8.00			(27)-Minor Works	8.00			8.00
6.00			6.00			6.00			(50)-Other Charges	6.00			6.00
10.00			10.00			10.00			(51)-Motor Vehicles	10.00			10.00
1491.06			1720.61			1720.61			Total of 001(02)	1917.61			1917.61

**DEMAND - 7
EXCISE AND NARCOTICS**

Controlling Officer : Commissioner of Excise & Narcotics

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2039 - State Excise

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/N LCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 800-Other Expenditure				
									Sub Head : (01) - Secret Services				
									Detail Head : 00				
10.50			10.00			10.00			Object Head : (41) - Secret Service Expenditure	10.00			10.00
10.50			10.00			10.00			Total of 800(01)	10.00			10.00
									Sub Head : (02) - Uniform				
									Detail Head : 00				
15.00			15.00			15.00			Object Head : (50)-Other Charges	15.00			15.00
15.00			15.00			15.00			Total of 800(02)	15.00			15.00
									Sub Head : (03) - Training				
									Detail Head : 00				
0.50			0.50			0.50			Object Head : (50)-Other Charges	0.50			0.50
0.50			0.50			0.50			Total of 800(03)	0.50			0.50
2211.50		30.52	2539.36			2817.55		29.73	TOTAL OF MAJOR HEAD: 2039	2819.36			2819.36
2211.50		30.52	2539.36			2817.55		29.73	TOTAL OF REVENUE SECTION	2819.36			2819.36
2211.50		30.52	2539.36			2817.55		29.73	TOTAL OF DEMAND NO. 7 (VOTED)	2819.36			2819.36

**DEMAND - 8
TAXATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
880.57		4.66	987.11			987.11			(01) - Salaries	1019.37			1019.37
74.76		3.80	97.00			97.00			(02) - Wages	111.20			111.20
									(04) - Pensionary Charges				
55.91			24.60			95.34			(06) - Medical Treatment	24.20			24.20
19.96		1.60	10.10			10.10			(11) - Domestic Travel Expenses	10.10			10.10
									(12) - Foreign Travel Expenses				
83.25	22.85	114.19	77.25			111.78		57.03	(13) - Office Expenses	77.25			77.25
22.56			23.24			23.24			(14) - Rents, Rates & Taxes	24.45			24.45
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
4.00			3.00			3.00			(26) - Advertising and Publicity	3.00			3.00
12.00			9.00			19.77			(27) - Minor Works	9.00			9.00
1.46									(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				
16.90			2.00			32.00			(50) - Other Charges	2.00			2.00
									(51) - Motor Vehicles				
2.70									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				

**DEMAND - 8
TAXATION**

1174.07	22.85	124.25	1233.30			1379.34		57.03	TOTAL OF DEMAND NO.8(VOTED)	1280.57			1280.57
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**DEMAND - 8
TAXATION**

Schedule for Object Headwise Expenditure

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

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
880.57		4.66	987.11			987.11			(01) - Salaries	1019.37			1019.37
74.76		3.80	97.00			97.00			(02) - Wages	111.20			111.20
55.91			24.60			95.34			(06) - Medical Treatment	24.20			24.20
19.96		1.60	10.10			10.10			(11) - Domestic Travel Expenses	10.10			10.10
									(12) - Foreign Travel Expenses				
83.25	22.85	114.19	77.25			111.78		57.03	(13) - Office Expenses	77.25			77.25
22.56			23.24			23.24			(14) - Rents, Rates & Taxes	24.45			24.45
4.00			3.00			3.00			(26) - Advertising and Publicity	3.00			3.00
12.00			9.00			19.77			(27) - Minor Works	9.00			9.00
1.46									(28) - Professional Services				
16.90			2.00			32.00			(50) - Other Charges	2.00			2.00
2.70									(52) - Machinery & Equipment				
1174.07	22.85	124.25	1233.30			1379.34		57.03	TOTAL OF MAJOR HEAD : 2040	1280.57			1280.57

**DEMAND - 8
TAXATION**

Controlling Officer : Commissioner of Taxes

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1280.57		1280.57
Charged			
Total	1280.57		1280.57

REVENUE SECTION

Sector : 'A' General Services

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

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
252.71		4.66	306.24			306.24			Object Head : (01)-Salaries	312.80			312.80
31.38		3.80	43.00			43.00			(02)-Wages	52.70			52.70
16.13			7.40			59.33			(06)-Medical Treatment	7.30			7.30
6.00		1.60	6.00			6.00			(11)-Domestic Travel Expenses	6.00			6.00
									(12)-Foreign Travel Expenses				
47.00		114.19	47.00			81.53		57.03	(13)-Office Expenses	47.00			47.00
10.00			10.00			10.00			(14)-Rents, Rates and Taxes	9.49			9.49
4.00			3.00			3.00			(26)-Advertising and Publicity	3.00			3.00
5.00			2.00			12.77			(27)-Minor Works	2.00			2.00
1.46									(28)-Prof. Services				
16.90			2.00			32.00			(50)-Other Charges	2.00			2.00
2.70									(52)-Machinery & Equipment				
393.28		124.25	426.64			553.87		57.03	Total of 001(01)	442.29			442.29
									Sub Head : (02) - Administration				
									Detail Head : 00				
614.18			664.23			664.23			Object Head : (01)-Salaries	688.67			688.67
40.99			50.50			50.50			(02)-Wages	55.50			55.50
39.28			16.80			35.50			(06)-Medical Treatment	16.50			16.50
13.86			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
35.35			29.35			29.35			(13)-Office Expenses	29.35			29.35
12.56			13.24			13.24			(14)-Rents, Rates & Taxes	14.96			14.96
7.00			7.00			7.00			(27)-Minor Works	7.00			7.00
									(28)-Professional Services				

**DEMAND - 8
TAXATION**

763.22			785.12			803.82			Total of 001(02)	815.98			815.98
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**DEMAND - 8
TAXATION**

Controlling Officer : Commissioner of Taxes

REVENUE SECTION

Sector : 'A' General Services

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

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 101 - Collection charges				
									Sub Head : (01) - Firms & Societies				
									Detail Head : 00				
13.68			16.64			16.64			Object Head : (01) Salaries	17.90			17.90
2.39			3.50			3.50			(02) Wages	3.00			3.00
0.50			0.40			0.51			(06) Medical Treatment	0.40			0.40
0.10			0.10			0.10			(11) Domestic Travel Expenses	0.10			0.10
0.90			0.90			0.90			(13) Office Expenses	0.90			0.90
17.57			21.54			21.65			Total of 101(01)	22.30			22.30
									Minor Head : 800-Other Expenditure				
									Sub Head : (01) - SMS of MMPCT(ACA)				
									Detail Head : 00				
	22.85								Object Head : (13) Office Expenses				
	22.85								Total of 800(01)				
1174.07	22.85	124.25	1233.30			1379.34		57.03	TOTAL OF MAJOR HEAD : 2040	1280.57			1280.57
1174.07	22.85	124.25	1233.30			1379.34		57.03	TOTAL OF REVENUE SECTION	1280.57			1280.57
1174.07	22.85	124.25	1233.30			1379.34		57.03	TOTAL OF DEMAND NO.8 (VOTED)	1280.57			1280.57

DEMAND-9**FINANCE****Abstract Schedule for Object Headwise Expenditure***(₹ in lakh)*

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
1725.63			2628.57			2628.57			(01) - Salaries	2921.85			2921.85
114.04			168.07			168.07			(02) - Wages	129.70			129.70
49015.56	3441.98		37587.00			37962.00			(04) - Pensionary Charges	37587.00			37587.00
232.52			2757.30			172.79			(06) - Medical Treatment	2752.00			2752.00
32.55			38.90			56.90			(11) - Domestic Travel Expenses	29.00			29.00
			0.10			0.10			(12) - Foreign Travel Expenses				
217.60			232.14			295.14			(13) - Office Expenses	217.14			217.14
11.77			9.78			21.24			(14) - Rent, Rates, Taxes	15.79			15.79
0.82			1.90			1.90			(16) - Publications	0.40			0.40
			2.00			2.00			(20) - Other Administrative Expenses				
27.84			30.00			30.00			(21) - Supplies and Materials	30.00			30.00
									(24) - POL				
0.35			2.30			2.30			(26) - Advertising and Publicity	2.30			2.30
25.30			37.00			37.00			(27) - Minor Works	37.00			37.00
4.13			58.00			70.10			(28) - Professional Services	52.00			52.00
									(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				
60.44	169.69		279.52	3410.00		285.02	5610.00		(50) - Other Charges	276.82	3410.00		3686.82
									(51) - Motor Vehicles				
1.00			1.00			1.00			(52) - Machinery and Equipment	1.00			1.00
									(53) - Major Works		23827.00		23827.00
	190.00								(54) - Investment				
			2475.00						(55) - Loans and Advances	2475.00			2475.00
									(56) - Repayment of Borrowings				
									(64) - Write off				
51469.55	3801.67		46308.58	3410.00		41734.13	5610.00		TOTAL OF DEMAND NO.9	46527.00	27237.00		73764.00

DEMAND-9**FINANCE****Schedule for Object Headwise Expenditure****Major Head : 2020 - Collection of Taxes on Income and Expenditure***(₹ in lakh)*

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCP</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									(50) - Other Charges				
									TOTAL OF MAJOR HEAD : 2020				
Major Head : 2030 - Stamps and Registration													
									(01) - Salaries				
									(06) - Medical Treatment				
0.33			1.40			1.40			(13) - Office Expenses	1.40			1.40
27.84			30.00			30.00			(21) - Supplies and Materials	30.00			30.00
28.17			31.40			31.40			TOTAL OF MAJOR HEAD : 2030	31.40			31.40
Major Head : 2054 - Treasury and Accounts Administration													
1491.62			2266.00			2266.00			(01) - Salaries	2646.98			2646.98
74.98			102.67			102.67			(02) - Wages	103.30			103.30
217.37			46.60			151.60			(06) - Medical Treatment	46.90			46.90
26.66			24.00			42.00			(11) - Domestic Travel Expenses	24.00			24.00
170.99			194.54			257.54			(13) - Office Expenses	194.54			194.54
8.94			6.95			18.41			(14) - Rent, Rates, Taxes	12.96			12.96
									(21) - Supplies & Materials				
23.22			33.00			33.00			(27) - Minor Works	33.00			33.00
			50.00			50.00			(28) - Professional Services	50.00			50.00
0.51			20.82			20.82			(50) - Other Charges	20.82			20.82
2014.29			2744.58			2942.04			TOTAL OF MAJOR HEAD : 2054	3132.50			3132.50

DEMAND-9**FINANCE****Schedule for Object Headwise Expenditure****Major Head : 2071 - Pensions and other Retirement Benefits***(₹ in lakh)*

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
49015.56	3441.98		37587.00			37962.00			(04) - Pensionary Charges	37587.00			37587.00
49015.56	3441.98		37587.00			37962.00			TOTAL OF MAJOR HEAD : 2071	37587.00			37587.00

Major Head : 2235 - Social Security & Welfare

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

Major Head : 7610 - Loans and Advances to Govt.Servants (A & T)

									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610 (A & T)				

Major Head : 2047-Other Fiscal Services

78.78			106.55			106.55			(01) - Salaries	111.20			111.20
6.19			7.30			7.30			(02) - Wages	7.30			7.30
10.71			1.90			4.39			(06) - Medical Treatment	2.00			2.00
3.60			4.00			4.00			(11) - Domestic Travel Expenses	4.00			4.00
11.65			8.00			8.00			(13) - Office Expenses	8.00			8.00
0.35			0.40			0.40			(16) - Publications	0.40			0.40
0.20			0.80			0.80			(26) - Advertising and Publicity	0.80			0.80
2.01			4.00			4.00			(27) - Minor Works	4.00			4.00
8.99			7.00			7.00			(50) - Other Charges	7.00			7.00
122.48			139.95			142.44			TOTAL OF MAJOR HEAD : 2047	144.70			144.70

Major Head : 7610 - Loans and Advances to Govt.Servants (IF & SL)

									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610 (IF & SL)				

**DEMAND-9
FINANCE**

Major Head : 2075 - Miscellaneous General Services

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
105.90			154.72			154.72			(01) - Salaries	163.67			163.67
16.09			19.10			19.10			(02) - Wages	19.10			19.10
3.48			3.10			3.10			(06) - Medical Treatment	3.10			3.10
0.53			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
22.76			13.20			13.20			(13) - Office Expenses	13.20			13.20
2.83			2.83			2.83			(14) - Rent, Rates, Taxes	2.83			2.83
0.15			1.50			1.50			(26) - Advertising and Publicity	1.50			1.50
4.13			2.00			14.10			(28) - Professional Services	2.00			2.00
45.93			38.70			44.20			(50) - Other Charges	49.00			49.00
1.00			1.00			1.00			(52) - Machinery and Equipment	1.00			1.00
202.80			237.15			254.75			TOTAL OF MAJOR HEAD : 2075	256.40			256.40

Major Head : 2052 - Secretariat General Services

49.33			101.30			101.30			(01) - Salaries				
16.78			39.00			39.00			(02) - Wages				
0.96			2705.70			13.70			(06) - Medical Treatment	2700.00			2700.00
1.76			9.90			9.90			(11) - Domestic Travel Expenses				
			0.10			0.10			(12) - Foreign Travel Expenses				
11.87			15.00			15.00			(13) - Office Expenses				
0.47			1.50			1.50			(16) - Publications				
			2.00			2.00			(20) - Other Administrative Expenses				
									(21) - Supplies Materials				
0.07									(27) - Minor Works				
			6.00			6.00			(28) - Professional Services				
									(32) - G.I.A. (Non-Salary)				
5.01	169.69		13.00	3410.00		13.00	5610.00		(50) - Other Charges		3410.00		3410.00
86.25	169.69		2893.50	3410.00		201.50	5610.00		TOTAL OF MAJOR HEAD : 2052	2700.00	3410.00		6110.00

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

									(53) - Major Works		23827.00		23827.00
	190.00								(54) - Investment				
	190.00								TOTAL OF MAJOR HEAD : 4047		23827.00		23827.00

Major Head : 7610 - Loans to Government Servants

			2475.00						(55) - Loans and Advances	2475.00			2475.00
			2475.00						TOTAL OF MAJOR HEAD : 7610	2475.00			2475.00

DEMAND-9

FINANCE

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

I *Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-*

	Revenue	Capital	Total
Voted	47462.00	26302.00	73764.00
Charged			
Total	47462.00	26302.00	73764.00

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2020 - Collection of Taxes on Income and Expenditure

Sub Major Head : 00

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

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 502 - Expenditure Awaiting Transfer				
									Sub Head : (01) - Banking Cash Transaction Tax				
									Detail Head : 00				
									Object Head : (50)-Other Charges				
									Total of 502(01)				
									TOTAL OF MAJOR HEAD : 2020				
									Major Head : 2030 - Stamps & Registration				
									Sub Major Head : 01 - Stamps - Judicial				
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
									Object Head : (01)-Salaries				
									(06)-Medical Treatment				
0.33			1.40			1.40			(13)-Office Expenses	1.40			1.40
0.33			1.40			1.40			TOTAL OF 001(01)	1.40			1.40
									Minor Head : 101-Cost of Stamps				
									Sub Head : (01) - Judicial Stamp				
									Detail Head : 00				
									Object Head : (21)-Supplies and Materials				
16.41			23.00			23.00			(a) -Cost of Stamp	23.00			23.00
			0.50			0.50			(b) -Commission of Vendors	0.50			0.50
			0.50			0.50			(c)-Selling Value & Incidental Charg	0.50			0.50
16.41			24.00			24.00			TOTAL OF 101(01)	24.00			24.00

DEMAND-9**FINANCE**

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2030 - Stamps and Registration

Sub Major Head : 02-Stamps - Non-Judicial

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101-Cost of Stamps				
									Sub Head : (01) - Non-Judicial Stamp				
									Detail Head : 00				
11.43			6.00			6.00			Object Head : (21)-Supplies and Materials	6.00			6.00
11.43			6.00			6.00			TOTAL OF 101(01)	6.00			6.00
28.17			31.40			31.40			TOTAL OF MAJOR HEAD : 2030	31.40			31.40
									Major Head : 2054 - Treasury and Accounts Administration				
									Sub Major Head : 00				
									Minor Head : 095-Directorate of Accounts & Treasuries				
									Sub Head : (01) - Direction				
									Detail Head : 00				
702.07			1119.00			1119.00			Object Head : (01)-Salaries	1333.98			1333.98
44.93			52.10			52.10			(02)-Wages	52.10			52.10
101.61			23.30			93.30			(06)-Medical Treatment	23.30			23.30
12.60			7.00			20.00			(11)-Domestic Travel expenses	7.00			7.00
138.54			56.00			109.00			(13)-Office Expenses	56.00			56.00
3.04			3.45			7.32			(14)-Rent, Rates, Taxes	3.45			3.45
16.22			7.00			7.00			(27)-Minor Works	7.00			7.00
0.51			0.50			0.50			(50)-Other Charges	0.50			0.50
1019.52			1268.35			1408.22			TOTAL OF 095(01)	1483.33			1483.33
									Sub Head : (02) - District Treasury				
									Detail Head : 00				
789.55			1146.00			1146.00			Object Head : (01)-Salaries	1312.00			1312.00
26.11			25.10			25.10			(02)-Wages	27.35			27.35
115.76			23.30			58.30			(06)-Medical Treatment	23.60			23.60
14.06			12.00			17.00			(11)-Domestic Travel expenses	12.00			12.00
32.45			33.00			43.00			(13)-Office Expenses	33.00			33.00
5.90			3.50			11.09			(14)-Rents, Rates, Taxes	9.51			9.51
7.00			7.00			7.00			(27)-Minor Works	7.00			7.00

**DEMAND-9
FINANCE**

990.83			1249.90			1307.49			TOTAL OF 095(02)	1424.46			1424.46
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Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2054 - Treasury and Accounts Administration

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800-Other Expenditure				
									Sub Head : (01) - Data base for Govt. Employees and Pension /FC				
			1.00			1.00			(01) - Salaries	1.00			1.00
3.94			25.47			25.47			(02) - Wages	23.85			23.85
			5.00			5.00			(11) - Domestic Travlling Expenses	5.00			5.00
			105.54			105.54			(13) - Office Expenses	105.54			105.54
			19.00			19.00			(27) - Minor Works	19.00			19.00
			50.00			50.00			(28) - Professional Services	50.00			50.00
			20.32			20.32			(50) - Other Charges	20.32			20.32
3.94			226.33			226.33			TOTAL OF 800(01)(FC)	224.71			224.71
2014.29			2744.58			2942.04			TOTAL OF MAJOR HEAD : 2054	3132.50			3132.50
									Major Head : 2071 - Pensions and Other Retirement Benefits				
									SubMajor Head : 01 - Civil				
									Minor Head : 101- Supernuation & Retirement Allowances				
									Sub Head : (01) - Pension				
									Detail Head : 00				
29624.20			17986.00			17986.00			Object Head : (04)-Pensionary Charges	17986.00			17986.00
29624.20			17986.00			17986.00			TOTAL OF 101(01)	17986.00			17986.00
									Minor Head : 102-Commuted Value of Pension				
									Sub Head : (01) - Commuted Value of Pension				
									Detail Head : 00				
3088.88			2970.00			2970.00			Object Head : (04)-Pensionary Charges	2970.00			2970.00
3088.88			2970.00			2970.00			TOTAL OF 102(01)	2970.00			2970.00

DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head	: 103 - Compassionate Allowances			
									Sub Head	: (01) - Compassioante Allowances			
									Detail Head	: 00			
190.66			6.00			6.00			Object Head	: (04)-Pensionary Charges	6.00		6.00
190.66			6.00			6.00			TOTAL OF 103(01)		6.00		6.00
									Minor Head	: 104-Gratuities			
									Sub Head	: (01) - Pension/Gratuities			
									Detail Head	: 00			
6752.51			6628.00			6628.00			Object Head	: (04)-Pensionary Charges	6628.00		6628.00
6752.51			6628.00			6628.00			TOTAL OF 104(01)		6628.00		6628.00
									Minor Head	: 105-Family Pension			
									Sub Head	: (01) - Family Pension			
									Detail Head	: 00			
4004.14			5431.00			5431.00			Object Head	: (04)-Pensionary Charges	5431.00		5431.00
4004.14			5431.00			5431.00			TOTAL OF 105(01)		5431.00		5431.00
									Minor Head	: 110-Pensions of Employees of Local Bodies			
									Sub Head	: (01) - Pensions of Employees of Local Bodies			
									Detail Head	: 00			
14.74			180.00			180.00			Object Head	: (04)-Pensionary Charges	180.00		180.00
14.74			180.00			180.00			TOTAL OF 110 (01)		180.00		180.00

DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 111-Pension to Legislators				
									Sub Head : (01) - Pension to Legislators				
									Detail Head : 00				
137.29			500.00			500.00			Object Head : (04)-Pensionary Charges	500.00			500.00
137.29			500.00			500.00			TOTAL OF 111(01)	500.00			500.00
									Minor Head : 115 - Leave Encashment Benefits				
									Sub Head : (01) - Leave Encashment				
									Detail Head : 00				
4671.25			3136.00			3136.00			Object Head : (04)-Pensionary Charges	3136.00			3136.00
4671.25			3136.00			3136.00			TOTAL OF 115(01)	3136.00			3136.00
									Minor Head : 117 - Govt. Contribution for Defined Contribution Pension Scheme				
									Sub Head : (01) - Government Contribution				
									Detail Head : 00				
529.62			450.00			825.00			Object Head : (04)-Pensionary Charges	450.00			450.00
529.62			450.00			825.00			TOTAL OF 117(01)	450.00			450.00
									Sub Head : (02) - Government Contribution (SAL/TA-EAP)				
									Detailed Head : 00				
									Object Head : (04)-Pensionary Charges				
									TOTAL OF 117(02)				
									Minor Head : 200 - Other Pensions				
									Sub Head : (01) - Voluntary Retirement Benefit				
									Detail Head : 00				
2.27	3441.98		300.00			300.00			Object Head : (04)-Pensionary Charges	300.00			300.00
2.27	3441.98		300.00			300.00			TOTAL OF 200(01)	300.00			300.00

DEMAND-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)*

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									Minor Head : 200 - Other Pensions				
									Sub Head : (02) - VRS for School Teachers (SAL/TA-EAP)				
									Detail Head : 00				
									Object Head : (04)-Pensionary Charges				
									TOTAL OF 200(02)				
49015.56	3441.98		37587.00			37962.00			TOTAL OF MAJOR HEAD : 2071	37587.00			37587.00
									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				
									Detail Head : 00				
			200.00			200.00			(50)-Other Charges	200.00			200.00
			200.00			200.00			TOTAL OF 104(01)	200.00			200.00
			200.00			200.00			TOTAL OF MAJOR HEAD: 2235	200.00			200.00

**DEMAND-9
FINANCE**

II Details of the Estimates are given below :-

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									CAPITAL SECTION				
									Sector : 'F' Loans and Advances				
									Major Head : 7610 - Loans to Government Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv. to Govt.Servants (A & T)				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 201 (01)				
									Minor Head : 202 - Advances for Purchase of Motor Conveyances				
									Sub Head : (01) - Advances for purchase of Motor Conveyances (A & T)				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 202 (01)				
									TOTAL OF MAJOR HEAD - 7610 (A & T)				
51029.85	3441.98		40531.58			41104.04			TOTAL OF ACCOUNTS & TREASURIES	40919.50			40919.50

DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head	: 103-Promotion of Small Savings			
									Sub Head	: (01) - Institutional of Finance and Small Saving			
									Detail Head	: 00			
78.78			106.55			106.55			Object Head	: (01)-Salaries			
6.19			7.30			7.30				(02)-Wages			
10.71			1.90			4.39				(06)-Medical Treatment			
3.60			4.00			4.00				(11)-Domestic Travel Expenses			
11.65			8.00			8.00				(13)-Office Expenses			
0.35			0.40			0.40				(16)-Publications			
0.2			0.80			0.80				(26)-Advertising and Publicity			
2.01			4.00			4.00				(27)-Minor Works			
8.99			7.00			7.00				(50)-Other Charges			
122.48			139.95			142.44			TOTAL OF 103(01)	144.70			
122.48			139.95			142.44			TOTAL OF MAJOR HEAD: 2047	144.70			

DEMAND-9**FINANCE**

Controlling Officer : Director, IF & SL

REVENUE SECTION

Sector

: 'B' Social Services

Major Head

: 2075 - Miscellaneous General Services

Sub Major Head

: 00

II Details of the Estimates are given below :-*(₹ in lakh)*

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16				
Non-Plan	Plan	CSS/NEA/ NL CPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total	
									Minor Head	: 103-State Lotteries				
									Sub Head	: (01) - Direction				
									Detail Head	: 00				
105.90			154.72			154.72			Object Head	: (01)-Salaries	163.67			163.67
16.09			19.10			19.10				(02)-Wages	19.10			19.10
3.48			3.10			3.10				(06)-Medical Treatment	3.10			3.10
0.53			1.00			1.00				(11)-Domestic Travel Expenses	1.00			1.00
22.76			13.20			13.20				(13)-Office Expenses	13.20			13.20
2.83			2.83			2.83				(14)-Rents, Rates, Taxes	2.83			2.83
0.15			1.50			1.50				(26)-Advertising and Publicity	1.50			1.50
4.13			2.00			14.10				(28)-Professional Services	2.00			2.00
45.93			38.70			44.20				(50)-Other Charges	49.00			49.00
1.00			1.00			1.00				(52)-Machinery and Equipment	1.00			1.00
202.80			237.15			254.75			TOTAL OF 103(01)		256.40			256.40
202.80			237.15			254.75			TOTAL OF MAJOR HEAD: 2075		256.40			256.40

DEMAND-9**FINANCE**

Controlling Officer : Director, IF & SL

CAPITAL SECTION

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

Sub Major Head : 00

II Details of the Estimates are given below :-*(₹ in lakh)*

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv. to Govt.Servants (IF & SL)				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 201 (01)				
									Minor Head : 202 - Advances for Purchase of Motor Conveyances				
									Sub Head : (01) - Advances for purchase of Motor Conveyances (IF & SL)				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 202 (01)				
									TOTAL OF MAJOR HEAD - 7610 (IF & SL)				
325.28			377.10			397.19			TOTAL OF IF & SL	401.10			401.10

DEMAND-9**FINANCE**

Controlling Officer : Secretary, Finance Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2052 - Secretariat General Services

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 090 - Secretariat				
									Sub Head : (01) - Finance				
									Detail Head : 00				
			2700.00						Object Head : (06) - Medical Treatment	2700.00			2700.00
									(50) - Other Charges				
			2700.00						TOTAL OF 090 (01)	2700.00			2700.00
									Controlling Officer: Chairman, State Finance Commission				
									Minor Head : 092 - Other Offices				
									Sub Head : (01) - State Finance Commission				
									Detail Head : 00				
49.33			101.30			101.30			Object Head : (01) - Salaries				
16.78			39.00			39.00			(02) - Wages				
0.96			5.70			13.70			(06) - Medical Treatment				
1.76			9.90			9.90			(11) - Domestic Travel Expenses				
			0.10			0.10			(12) - Foreign Travel Expenses				
11.87			15.00			15.00			(13) - Office Expenses				
0.47			1.50			1.50			(16) - Publication				
			2.00			2.00			(20) - Other Administrative Expenses				
0.07									(27) - Minor Works				
			6.00			6.00			(28) - Professional Services				
5.01			13.00			13.00			(50) - Other Charges				
86.25			193.50			201.50			TOTAL OF 092(01)				

DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Controlling Officer	: Project Director, Fiscal Management Unit			
									Minor Head	: 092 - Other Offices			
									Sub Head	: (99) - Capacity Development for FMU/FMC (SAL/TA-EAP)			
									Detail Head	: (01) - Fiscal Management Unit (Tech. Asst.)			
									Object Head	: (11)-Domestic Travel Expenses			
										(13) - Office Expenses			
										(21) - Supplies and Materials			
										(28) - Professional Services			
										(32) - G.I.A.-(Non-Salary)			
	169.69			3410.00			4564.91			(50)-Other Charges			
	169.69			3410.00			4564.91		TOTAL OF 092(99)(01)			3410.00	3410.00

DEMAND-9**FINANCE**

Controlling Officer : Project 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)*

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									Minor Head	: 092 - Other Offices			
									Sub Head	: (99) - Capacity Development for FMU/FMC (SAL/TA-EAP)			
									Detail Head	: (02) - Fiscal Management Unit(PEM-MTEF/PA)			
									Object Head	: (11)- Domestic Travelling Expenses			
										(13) - Office Expenses			
										(21) - Supplies and Materials			
										(28) - Professional Services			
							1045.09			(50)-Other Charges			
							1045.09		TOTAL OF 092(99)(01)				
86.25	169.69		2893.50	3410.00		201.50	5610.00		TOTAL OF MAJOR HEAD : 2052	2700.00	3410.00		6110.00
51469.55	3611.67		43833.58	3410.00		41734.13	5610.00		TOTAL OF REVENUE SECTION	44052.00	3410.00		47462.00

DEMAND-9

FINANCE

Controlling Officer : Director, IF & SL

CAPITAL SECTION

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

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800- Other Expenditure				
									Sub Head : (01) - Recapitalisation of R.R.B.				
									Detail Head : 00				
	190.00								Object Head : (54)-Investment				
	190.00								TOTAL OF 800(01)				
Controlling Officer : Secretary : Finance Department.													
									Major Head : 4047 - C.O. on Other Fiscal Services				
									Sub Major Head : 00				
									Minor Head : 800- Other Expenditure				
									Sub Head : (02) - Externally Aided Project (EAP)				
									Detail Head : 00				
									Object Head : (53) - Major Work		11470.00		11470.00
									TOTAL OF 800(02)		11470.00		11470.00
									Minor Head : 800- Other Expenditure				
									Sub Head : (03) - Finance Commission Grant				
									Detail Head : 00				
									Object Head : (53) - Major Work		6917.00		6917.00
									TOTAL OF 800(03)		6917.00		6917.00
									Minor Head : 800- Other Expenditure				
									Sub Head : (04) - NABARD				
									Detail Head : 00				
									Object Head : (53) - Major Work		5440.00		5440.00
									TOTAL OF 800(04)		5440.00		5440.00
	190.00								TOTAL OF MAJOR HEAD:4047		23827.00		23827.00

DEMAND-9**FINANCE**

Controlling Officer : Secretary, Finance Department

CAPITAL SECTION

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

Sub Major Head : 00

II Details of the Estimates are given below :-*(₹ in lakh)*

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCP</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									Minor Head : 201- House Building Advances				
									Sub Head : (02) - House Building Advances to Government Servants				
									Detail Head : 00				
			2259.00						Object Head : (55)-Loans and Advances	2259.00			2259.00
			2259.00						TOTAL OF 201(02)	2259.00			2259.00
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : (01) - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
			216.00						Object Head : (55)-Loans and Advances	216.00			216.00
			216.00						TOTAL OF 202(01)	216.00			216.00
									TOTAL OF MAJOR HEAD:7610	2475.00			2475.00
									TOTAL OF CAPITAL SECTION	2475.00	23827.00		26302.00
51469.55	3611.67		43833.58	3410.00		41734.13	5610.00		TOTAL OF REVENUE SECTION	44052.00	3410.00		47462.00
51469.55	3801.67		46308.58	3410.00		41734.13	5610.00		TOTAL OF DEMAND NO.9 (VOTED)	46527.00	27237.00		73764.00

DEMAND-10
MIZORAM PUBLIC SERVICE COMMISSION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
274.71			335.00			335.00			(01) - Salaries	375.00			375.00
34.50			53.90			53.90			(02) - Wages	53.90			53.90
									(04) - Pensionary Charges				
26.15			6.60			24.10			(06) - Medical Treatment	7.00			7.00
2.01			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
			0.10			0.10			(12) - Foreign Travel Expenses	0.10			0.10
73.33			55.00			111.00			(13) - Office Expenses	55.00			55.00
0.65			2.50			2.50			(14) - Rent, Rates, Taxes	2.50			2.50
0.36			1.00			1.00			(16) - Publications	1.00			1.00
5.18			8.00			8.00			(20) - Other Administrative Expenses	8.00			8.00
									(21) - Supplies & Materials				
									(24) - POL				
10.29			4.00			19.00			(26) - Advertising and Publicity	4.00			4.00
			0.10			0.10			(27) - Minor Works	0.10			0.10
3.18			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				
37.00			20.00			50.00			(41) - Secret-Service Expenditure	20.00			20.00
									(43) - Suspenses				
									(45) - Interest				
									(50) - Other Charges				
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
								75.17	(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
467.36			492.60			611.10		75.17	TOTAL OF DEMAND NO.10	533.00			533.00
								75.17	Work Transferred to P.W.D.				

DEMAND-10
MIZORAM PUBLIC SERVICE COMMISSION

467.36			492.60			611.10			NET TOTAL OF DEMAND NO.10	533.00			533.00
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DEMAND-10
MIZORAM PUBLIC SERVICE COMMISSION
Major Head : 2051 - Public Service Commission

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
274.71			335.00			335.00			(01) - Salaries	375.00			375.00
34.50			53.90			53.90			(02) - Wages	53.90			53.90
26.15			6.60			24.10			(06) - Medical Treatment	7.00			7.00
2.01			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
			0.10			0.10			(12) - Foreign Travel Expenses	0.10			0.10
73.33			55.00			111.00			(13) - Office Expenses	55.00			55.00
0.65			2.50			2.50			(14) - Rents, Rates, Taxes	2.50			2.50
0.36			1.00			1.00			(16) - Publications	1.00			1.00
5.18			8.00			8.00			(20) - Other Administrative Expenses	8.00			8.00
10.29			4.00			19.00			(26) - Advertising and Publicity	4.00			4.00
			0.10			0.10			(27) - Minor Works	0.10			0.10
3.18			3.40			3.40			(28) - Professional Services	3.40			3.40
37.00			20.00			50.00			(41) - Secret Service Expenditure	20.00			20.00
467.36			492.60			611.10			TOTAL OF MAJOR HEAD : 2051(CHARGED)	533.00			533.00
									Major Head : 4059 - C.O on Public Works				
									75.17 (53) - Major Works				
									75.17 TOTAL OF MAJOR HEAD : 4059				
									75.17 Work Transferred to P.W.D.				
									NET TOTAL OF MAJOR HEAD : 4059				
									Major Head : 7610- Loans to Govt. Servants (MPSC)				
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610				

DEMAND-10
MIZORAM PUBLIC SERVICE COMMISSION

Controlling Officer : Secretary, Mizoram Public Service Commission

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
<i>Voted</i>			
<i>Charged</i>	533.00		533.00
Total	533.00		533.00

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2051 - Public Service Commission

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - State Public Service Commission				
									Sub Head : (01) - Mizoram Public Service Commission (Charged)				
									Detail Head : 00				
274.71			335.00			335.00			Object Head : (01) - Salaries	375.00			375.00
34.50			53.90			53.90			(02) - Wages	53.90			53.90
26.15			6.60			24.10			(06) - Medical Treatment	7.00			7.00
2.01			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
			0.10			0.10			(12) - Foreign Travel Expenses	0.10			0.10
73.33			55.00			111.00			(13) - Office Expenses	55.00			55.00
0.65			2.50			2.50			(14) - Rents, Rates, Taxes	2.50			2.50
0.36			1.00			1.00			(16) - Publications	1.00			1.00
5.18			8.00			8.00			(20) - Other Administrative Expenses	8.00			8.00
10.29			4.00			19.00			(26) - Advertising and Publicity	4.00			4.00
			0.10			0.10			(27) - Minor Works	0.10			0.10
3.18			3.40			3.40			(28) - Professional Services	3.40			3.40
430.36			472.60			561.10			Total of 102(01) (Charged)	513.00			513.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Secret Service (Charged)				
									Detail Head : 00				
37.00			20.00			50.00			Object Head : (41) - Secret Service Expenditure	20.00			20.00
37.00			20.00			50.00			Total of 800(01) (Charged)	20.00			20.00
467.36			492.60			611.10			TOTAL OF MAJOR HEAD : 2051	533.00			533.00
467.36			492.60			611.10			TOTAL OF DEMAND NO. 10 (CHARGED)	533.00			533.00

DEMAND-10
MIZORAM PUBLIC SERVICE COMMISSION
 Controlling Officer : Secretary, Mizoram Public Service Commission
 REVENUE SECTION

Sector : 'A' General Services
 Major Head : 4059-C.o. on Public Works (MPSC)
 Sub Major Head : 60- Other Building

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									CAPITAL SECTION				
									Minor Head : 051- Construction				
									Sub Head : (01) - Constn. Of Examination Hall for MPSC(NLCPR)				
									Detail Head : 00				
								75.17	Object Head : (53) - Major Works				
								75.17	Total of 051(01)				
								75.17	TOTAL OF MAJOR HEAD : 4059 (VOTED)				
								75.17	Work Transferred to PWD				
									NET TOTAL OF MAJOR HEAD : 4059 (VOTED)				
									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) - HBA to Govt. Servants				
									Detail Head : 00				
									Object Head : (55) - Loans and Advances				
									Total of 201(01)				
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : (01) - Adv. for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55) - Loans and Advances				
									Total of 202(01)				
									TOTAL OF MAJOR HEAD : 7610 (VOTED)				
467.36			492.60			611.10			TOTAL OF DEMAND NO. 10- MPSC (CHARGED)	533.00			533.00
								75.17	TOTAL OF DEMAND NO. 10- MPSC (VOTED)				
								75.17	Work Transferred to P.W.D.				
467.36			492.60			611.10			NET TOTAL OF DEMAND NO. 10- MPSC	533.00			533.00

DEMAND-11
SECRETARIAT ADMINISTRATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
5868.39			7655.00			7655.00			(01) - Salaries	8573.60			8573.60
356.19			350.00			350.00			(02) - Wages	350.00			350.00
									(04) - Pensionary Charges				
451.69			400.00			495.00			(06) - Medical Treatment	144.70			144.70
109.99			60.00			100.00			(11) - Domestic Travel Expenses	60.00			60.00
5.41			2.00			2.00			(12) - Foreign Travel Expenses	2.00			2.00
881.50			300.00			443.34			(13) - Office Expenses	300.00			300.00
0.17			5.00			5.00			(14) - Rent, Rates, Taxes	5.00			5.00
28.98			13.00			32.00			(16) - Publications	13.00			13.00
1.99			2.00			2.00			(20) - Other Administrative Expenses	2.00			2.00
									(21) - Supplies and Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
5.72									(27) - Minor Works				
5.83			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				
0.88			1.00			1.00			(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				

DEMAND-11
SECRETARIAT ADMINISTRATION

7716.74		8796.00		9093.34		TOTAL OF DEMAND NO.11 (VOTED)	9459.30		9459.30
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DEMAND-11
SECRETARIAT ADMINISTRATION
Schedule for Object Headwise Expenditure

Major Head : 2052 - Secretariat General Services

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
5868.39			7655.00			7655.00			(01) - Salaries	8573.60			8573.60
356.19			350.00			350.00			(02) - Wages	350.00			350.00
451.69			400.00			495.00			(06) - Medical Treatment	144.70			144.70
109.99			60.00			100.00			(11) - Domestic Travel Expenses	60.00			60.00
5.41			2.00			2.00			(12) - Foreign Travel Expenses	2.00			2.00
881.50			300.00			443.34			(13) - Office Expenses	300.00			300.00
0.17			5.00			5.00			(14) - Rent, Rates, Taxes	5.00			5.00
28.98			13.00			32.00			(16) - Publications	13.00			13.00
1.99			2.00			2.00			(20) - Other Administrative Expenses	2.00			2.00
5.72									(27) - Minor Works				
5.83			8.00			8.00			(28) - Professional Services	8.00			8.00
0.88			1.00			1.00			(50) - Other Charges	1.00			1.00
7716.74			8796.00			9093.34			TOTAL OF MAJOR HEAD : 2052	9459.30			9459.30
<i>Major Head : 7610 - Loans to Govt. Servants</i>													
									(55) - Loans & Advances				
									TOTAL OF MAJOR HEAD : 7610				

DEMAND-11
SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	9459.30		9459.30
Charged			
Total	9459.30		9459.30

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 Secretariat General Services

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 090-Secretariat				
									Sub Head : (01) - Sectt. Admn. Deptt.				
									Detail Head : 00				
5868.39			7655.00			7655.00			Object Head : (01)-Salaries	8573.60			8573.60
356.19			350.00			350.00			(02)-Wages	350.00			350.00
451.69			400.00			495.00			(06)-Medical Treatment	144.70			144.70
109.99			60.00			100.00			(11)-Domestic Travel Expenses	60.00			60.00
5.41			2.00			2.00			(12)-Foreign Travel Expenses	2.00			2.00
881.50			300.00			443.34			(13)-Office Expenses	300.00			300.00
0.17			5.00			5.00			(14)-Rents, Rates, Taxes	5.00			5.00
28.98			13.00			32.00			(16)-Publications	13.00			13.00
1.99			2.00			2.00			(20)-Other Administrative Expenses	2.00			2.00
5.72									(27)-Minor Works				
5.83			8.00			8.00			(28)-Professional Services	8.00			8.00
0.88			1.00			1.00			(50)-Other Charges	1.00			1.00
7716.74			8796.00			9093.34			Total of 090(01)	9459.30			9459.30
7716.74			8796.00			9093.34			TOTAL OF MAJOR HEAD:2052	9459.30			9459.30

DEMAND-11
SECRETARIAT ADMINISTRATION

Controlling Officer : Secretary, Secretariat Administration Department

CAPITAL SECTION

Sector : 'F' - Loans and Advances

Major Head : 7610- Loan to Govt. Servants

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 201- House Building Advances				
									Sub Head : (01) - House Building Advances to Govt. Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01)				
									Minor Head : 202-Advance for purchase of Motor Conveyance				
									Sub Head : (01) - Advance for purchase of Motor Conveyance				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 202(01)				
									TOTAL OF MAJOR HEAD: 7610				
7716.74			8796.00			9093.34			TOTAL OF MAJOR HEAD : 2052	9459.30			9459.30
									TOTAL OF MAJOR HEAD : 7610				
7716.74			8796.00			9093.34			TOTAL OF DEMAND NO.11 (VOTED)	9459.30			9459.30

DEMAND-12
PARLIAMENTARY AFFAIRS
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
26.25			32.73			32.73			(01) - Salaries	32.83			32.83
4.42			5.00			5.00			(02) - Wages	5.50			5.50
									(04) - Pensionary Charges				
0.09			3.00			3.00			(06) - Medical Treatment	0.90			0.90
2.01			4.00			4.00			(11) - Domestic Travel Expenses	4.00			4.00
									(12) - Foreign Travel Expenses				
9.80			7.50			7.50			(13) - Office Expenses	7.50			7.50
1.00			1.20			1.20			(14) - Rent, Rates, 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				
									(50) - Other Charges				
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
43.57			53.43			53.43			TOTAL OF DEMAND NO.12 (VOTED)	51.93			51.93

DEMAND-12
PARLIAMENTARY AFFAIRS
Abstract Schedule for Object Headwise Expenditure

Major Head : 2052 - Secretariat General Services

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
26.25			32.73			32.73			(01) - Salaries	32.83			32.83
4.42			5.00			5.00			(02) - Wages	5.50			5.50
0.09			3.00			3.00			(06) - Medical Treatment	0.90			0.90
2.01			4.00			4.00			(11) - Domestic Travel Expenses	4.00			4.00
9.80			7.50			7.50			(13) - Office Expenses	7.50			7.50
1.00			1.20			1.20			(14) - Rent, Rates, Taxes	1.20			1.20
43.57			53.43			53.43			TOTAL OF MAJOR HEAD : 2052	51.93			51.93

Controlling Officer : Secretary, Parliamentary Affairs Department

I *Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-*

	Revenue	Capital	Total
Voted	51.93		51.93
Charged			
Total	51.93		51.93

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 Secretariat - General Services

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

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 092 - Other Offices				
									Sub Head : (02) - Parliamentary Affairs				
									Detail Head : 00				
26.25			32.73			32.73			Object Head : (01) - Salaries	32.83			32.83
4.42			5.00			5.00			(02) - Wages	5.50			5.50
0.09			3.00			3.00			(06) - Medical Treatment	0.90			0.90
2.01			4.00			4.00			(11) - Domestic Travel Expenses	4.00			4.00
9.80			7.50			7.50			(13) - Office Expenses	7.50			7.50
1.00			1.20			1.20			(14) - Rent, Rates, Taxes, etc.	1.20			1.20
43.57			53.43			53.43			Total of 092 (02)	51.93			51.93
43.57			53.43			53.43			TOTAL OF MAJOR HEAD : 2052	51.93			51.93
43.57			53.43			53.43			TOTAL OF DEMAND NO. 12 (VOTED)	51.93			51.93

DEMAND-13
PERSONNEL AND ADMINISTRATION REFORMS (ATI)
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
130.24	23.24		155.00	18.00		155.00	19.00		(01) - Salaries	165.00	14.00		179.00
1.68	12.01		1.95	11.50		4.42	11.50		(02) - Wages	1.95	8.00		9.95
									(04) - Pensionary Charges				
4.89	6.87		2.70	4.00		2.70	4.00		(06) - Medical Treatment	2.70			2.70
1.47	6.13		0.25	4.00		0.25	4.00		(11) - Domestic Travel Expenses	0.25			0.25
									(12) - Foreign Travel Expenses				
2.80	19.00		1.80	6.14		1.80	6.14		(13) - Office Expenses	1.80	3.00		4.80
									(14) - Rent, Rates, Taxes				
	1.87			1.45			1.45		(16) - Publications				
	13.20			6.68			6.68		(20) - Other Administrative Services				
									(21) - Supplies and Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
	1.76			2.04			2.04		(27) - Minor Works				
1.50	1.74		1.50			1.50			(28) - Professional Service	1.50			1.50
									(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				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
0.10	1.10		0.10	6.19		0.10	11.69		(50) - Other Charges	0.10			0.10
									(51) - Motor Vehicles				
									(52) - Machinery and Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
142.68	86.92		163.30	60.00		165.77	66.50		TOTAL OF DEMAND NO.13(VOTED)	173.30	25.00		198.30

DEMAND-13
PERSONNEL AND ADMINISTRATION REFORMS (ATI)
Abstract Schedule for Object Headwise Expenditure
Major Head : 2070 - Other Administrative Services

(₹ in lakh)

<i>Actual 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
130.24	23.24		155.00	18.00		155.00	19.00		(01) - Salaries	165.00	14.00		179.00
1.68	12.01		1.95	11.50		4.42	11.50		(02) - Wages	1.95	8.00		9.95
4.89	6.87		2.70	4.00		2.70	4.00		(06) - Medical Treatment	2.70			2.70
1.47	6.13		0.25	4.00		0.25	4.00		(11) - Domestic Travel Expenses	0.25			0.25
2.80	19.00		1.80	6.14		1.80	6.14		(13) - Office Expenses	1.80	3.00		4.80
	1.87			1.45			1.45		(16) - Publications				
	13.20			6.68			6.68		(20) - Other Administrative Expenses				
									(21) - Supplies and Materials				
	1.76			2.04			2.04		(27) - Minor Works				
1.50	1.74		1.50			1.50			(28) - Professional Service	1.50			1.50
0.10	1.10		0.10	6.19		0.10	11.69		(50) - Other Charges	0.10			0.10
									(52) - Machinery and Equipment				
142.68	86.92		163.30	60.00		165.77	66.50		TOTAL OF MAJOR HEAD : 2070	173.30	25.00		198.30
									CAPITAL SECTION				
									Major Head : 7610-Loans to Government Servants				
									Object Head : (55) - Loans & Advances				
									TOTAL OF MAJOR HEAD : 7610				

DEMAND-13

PERSONNEL AND ADMINISTRATION REFORMS (ATI)

Controlling Officer : Director, Administrative Training Institute

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	198.30		198.30
Charged			
Total	198.30		198.30

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)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 003 - Training				
									Sub Head : (01) - Direction (A.T.I.)				
									Detail Head : 00				
130.24	23.24		155.00	18.00		155.00	19.00		Object Head : (01) - Salaries	165.00	14.00		179.00
1.68	12.01		1.95	11.50		4.42	11.50		(02) - Wages	1.95	8.00		9.95
4.89	6.87		2.70	4.00		2.70	4.00		(06) - Medical Treatment	2.70			2.70
1.47	6.13		0.25	4.00		0.25	4.00		(11) - Domestic Travel Expenses	0.25			0.25
2.80	19.00		1.80	6.14		1.80	6.14		(13) - Office Expenses	1.80	3.00		4.80
	1.87			1.45			1.45		(16) - Publications				
	13.20			6.68			6.68		(20) - Other Administrative Services				
									(21) - Supplies and Materials				
	1.76			2.04			2.04		(27) - Minor Works				
1.50	1.74		1.50			1.50			(28) - Professional Services	1.50			1.50
0.10	1.10		0.10	6.19		0.10	11.69		(50) - Other Charges	0.10			0.10
									(52) - Machinery and Equipment				
142.68	86.92		163.30	60.00		165.77	66.50		Total of 003(01)	173.30	25.00		198.30
									Minor Head : 003 - Training				
									Sub Head : (02) - Strengthening of A.T.I.				
									Detail Head : 01 - Furnishing, Maintenance				
									Object Head : (27) - Minor works				
									(50) - Other Charges				
									(52) - Machinery & Equipment				
									Total of 003(02)(01)				

DEMAND-13
PERSONNEL AND ADMINISTRATION REFORMS (ATI)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 003 - Training				
									Sub Head : (02) - Strengthening of A.T.I.				
									Detail Head : 02 - Matching share of Hardware Grant				
									Object Head : (50) - Other Charges				
									Total of 003(02)(02)				
									Sub Head : (03) - State Training Programmes				
									Detail Head : 01 - Long-term Training Programmes				
									Object Head : (20) - Other Administrative Expenses				
									Total of 003(03)(01)				
									Detail Head : 02 - Short-term Training Programmes				
									Object Head : (20) - Other Administrative Expenses				
									Total of 003(03)(02)				
									Detail Head : 03 - In-Service Training Programmes				
									Object Head : (20) - Other Administrative Expenses				
									Total of 003(03)(03)				
									Detail Head : 04 - Support to IIPA				
									Object Head : (50) - Other Charges				
									Total of 003(03)(04)				
142.68	86.92		163.30	60.00		165.77	66.50		TOTAL OF MAJOR HEAD : 2070	173.30	25.00		198.30

CAPITAL SECTION

Sector : 'F' Loans & Advances

Major Head : 7610-Loans to Government Servants

									Sub-Major Head : 00				
									Minor Head : 201 -House Building Advances				
									Sub-Head : (01) - House Building Advances to Govt. Servants(Non-Plan)				
									Detail Head : 00				
									Object Head : (55) - Loans & Advances				
									Total of 201(01)				
									TOTAL OF MAJOR HEAD : 7610				
142.68	86.92		163.30	60.00		165.77	66.50		TOTAL OF REVENUE SECTION	173.30	25.00		198.30
									TOTAL OF CAPITAL SECTION				

DEMAND-13

PERSONNEL AND ADMINISTRATION REFORMS (ATI)

142.68	86.92		163.30	60.00		165.77	66.50		TOTAL OF DEMAND NO. 13 (VOTED)	173.30	25.00		198.30
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DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
932.37	226.43		1181.70	244.57		1185.70	244.57	67.75	(01) - Salaries	1226.30	179.47		1405.77
	69.26			87.50			87.50		(02) - Wages		75.53		75.53
									(04) - Pensionary Charges				
23.72	52.11		19.90	47.40		32.63	32.40	10.15	(06) - Medical Treatment	20.30	41.15		61.45
15.11	71.23		12.50	74.00		12.50	55.00	39.99	(11) - Domestic Travel Expenses	12.50	49.00		61.50
									(12) - Foreign Travel Expenses				
14.59	275.93		14.05	378.20		14.05	265.41	34.00	(13) - Office Expenses	14.05	266.58		280.63
0.25	13.17		4.00	12.83		4.00	12.83		(14) - Rent, Rates, Taxes	4.00	4.22		8.22
1.42	2.61		1.50	1.70		1.50	3.70	2.00	(16) - Publications	1.50	0.25		1.75
									(20) - Other Administrative Expenses				
									(21) - Supplies and Materials				
									(24) - P.O.L				
									(26) - Advertising & Publicity				
	472.80			490.00			490.00		(27) - Minor Works		464.00		464.00
									(28) - Professional Services				
52.00	105.10		52.00	112.00		86.52	112.00		(31) - Grants-in-aid-General (Salary)	52.00	6.00		58.00
108.00	1234.90	77.78	108.00	1212.00		108.00	1289.74		(32) - Grants-in-aid General (Non-Salary)	108.00	1287.00		1395.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants of Creation of Capital Assets				
									(41) - Secret Services Expenses				
									(43) - Suspenses				
									(45) - Interest				
	72.21			22976.41			22245.80		(50) - Other Charges		816.80		816.80
									(51) - Motor Vehicles				
	3.50								(52) - Machinery and Equipment				
									(53) - Major Works		89701.00		89701.00
									(54) - Investment				
									(55) - Loans and Advances				
									(56) - Repayment of Borrowings				
									(64) - Write Off/Losses				
1147.46	2599.25	77.78	1393.65	25636.61		1444.90	24838.95	153.89	TOTAL OF DEMAND NO.14	1438.65	92891.00		94329.65
									<i>Works transferred to PWD</i>				

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

1147.46	2599.25	77.78	1393.65	25636.61		1444.90	24838.95	153.89	NET TOTAL OF DEMAND NO.14	1438.65	92891.00		94329.65
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DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

Schedule for Object Headwise Expenditure

Major Head : 2575 - Other Special Areas Programme

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									(31) - Grants-in-aid-General (Salary)				
	1200.00			1200.00			1200.00		(32) - Grants-in-aid General (Non Salary)		1200.00		1200.00
	1200.00			1200.00			1200.00		TOTAL OF MAJOR HEAD : 2575		1200.00		1200.00
Major Head : 3425 - Other Scientific Research													
50.00	47.00		54.30	50.50		58.30	50.50		(01) - Salaries	57.70	24.97		82.67
	10.00			13.50			13.50		(02) - Wages		8.03		8.03
2.50	1.00		1.20	1.50		1.20	1.50		(06) - Medical Treatment	1.20			1.20
2.00	3.00		2.00	1.50		2.00	1.50		(11) - Domestic Travel Expenses	2.00			2.00
	11.74			10.10			10.10		(13) - Office Expenses		2.18		2.18
	4.10			4.10			4.10		(14) - Rent, Rates, Taxes		2.02		2.02
	2.00			1.00			1.00		(27) - Minor Works				
	105.00			100.00		34.52	100.00		(31) - Grants-in-aid-General (Salary)				
	5.00	77.78		3.00			80.74		(32) - Grants-in-aid General (Non Salary)		82.00		82.00
									(34) - Scholarships/Stipend				
	10.00			4.80			4.80		(50) - Other Charges		2.80		2.80
	3.50								(52) - Machinery and Equipment				
54.50	202.34	77.78	57.50	190.00		96.02	267.74		TOTAL OF MAJOR HEAD : 3425	60.90	122.00		182.90
Major Head : 3451 - Secretariat Economic Services													
226.24	104.03		262.80	120.37		262.80	120.37		(01) - Salaries	301.40	121.50		422.90
	43.25			53.50			53.50		(02) - Wages		53.50		53.50
0.81	39.13		4.20	42.40		4.20	27.40		(06) - Medical Treatment	4.60	40.00		44.60
	28.95			46.50			26.50		(11) - Domestic Travel Expenses		46.00		46.00
	200.74		1.00	321.00		1.00	201.00		(13) - Office Expenses	1.00	261.00		262.00
	0.20			1.23			1.23		(14) - Rent, Rates, Taxes				
									(21) - Supplies and Materials				
	470.80			489.00			489.00		(27) - Minor Works		464.00		464.00
	0.10			12.00			12.00		(31) - Grants-in-aid-General (Salary)		6.00		6.00
	29.90			8.00			8.00		(32) - Grants-in-aid General (Non Salary)		4.00		4.00
	62.21			22971.61			22241.00		(50) - Other Charges		814.00		814.00
									(52) - Machinery and Equipment				
227.05	979.31		268.00	24065.61		268.00	23180.00		TOTAL OF MAJOR HEAD : 3451	307.00	1810.00		2117.00
									<i>Works transferred to PWD</i>				
227.05	979.31		268.00	24065.61		268.00	23180.00		NET TOTAL OF MAJOR HEAD : 3451	307.00	1810.00		2117.00

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

Schedule for Object Headwise Expenditure

Major Head : 3454 - Census Survey & Statistic

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
656.13	75.40		864.60	73.70		864.60	73.70	67.75	(01) - Salaries	867.20	33.00		900.20
	16.01			20.50			20.50		(02) - Wages		14.00		14.00
20.41	11.98		14.50	3.50		27.23	3.50	10.15	(06) - Medical Treatment	14.50	1.15		15.65
13.11	39.28		10.50	26.00		10.50	27.00	39.99	(11) - Domestic Travel Expenses	10.50	3.00		13.50
14.59	63.45		13.05	47.10		13.05	54.31	34.00	(13) - Office Expenses	13.05	3.40		16.45
0.25	8.87		4.00	7.50		4.00	7.50		(14) - Rent, Rates, Taxes	4.00	2.20		6.20
1.42	2.61		1.50	1.70		1.50	3.70	2.00	(16) - Publications	1.50	0.25		1.75
									(27) - Minor Works				
52.00			52.00			52.00			(31) - Grants-in-aid-General (Salary)	52.00			52.00
108.00			108.00	1.00		108.00	1.00		(32) - Grants-in-aid General (Non Salary)	108.00	1.00		109.00
									(35) - Grants for Capital Assets				
865.91	217.60		1068.15	181.00		1080.88	191.21	153.89	TOTAL OF MAJOR HEAD : 3454	1070.75	58.00		1128.75
									<i>Works transferred to PWD</i>				
865.91	217.60		1068.15	181.00		1080.88	191.21	153.89	TOTAL OF MAJOR HEAD : 3454	1070.75	58.00		1128.75

Major Head : 3451 - Secretariat Economic Services (N.E.A)

									(13) - Office Expenses				
									TOTAL OF MAJOR HEAD : 3451				

Major Head : 5475 - Capital Outlay on General Economic Services

									(53) - Major Works		89701.00		89701.00
									TOTAL OF MAJOR HEAD : 3451				

Major Head : 7610 - Loans to Government Servants etc.

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

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 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4628.65	89701.00	94329.65
Charged			
Total	4628.65	89701.00	94329.65

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2575 - Other Special Areas Programme

Sub Major Head : 60 - Others

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Assistance to DRDAs				
									Sub Head : (01) - MLA Local Area Development Schemes				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid-General (Salary)				
	1200.00			1200.00			1200.00		(32)-Grants-in-aid General (Non Salary)		1200.00		1200.00
	1200.00			1200.00			1200.00		Total of 102 (01)		1200.00		1200.00
	1200.00			1200.00			1200.00		TOTAL OF MAJOR HEAD : 2575		1200.00		1200.00
									Major Head : 3425 - Other Scientific Research				
									Sub Major Head : 60 - Others				
									Minor Head : 004 - Research & Development				
									Sub Head : (01) - Science & Technology				
									Detail Head : 00				
50.00	47.00		54.30	50.50		58.30	50.50		Object Head : (01)-Salaries	57.70	24.97		82.67
	10.00			13.50			13.50		(02)-Wages		8.03		8.03
2.50	1.00		1.20	1.50		1.20	1.50		(06)-Medical Treatment	1.20			1.20
2.00	3.00		2.00	1.50		2.00	1.50		(11)-Domestic Travel Expenses	2.00			2.00
	11.74			10.10			10.10		(13)-Office Expenses		2.18		2.18
	4.10			4.10			4.10		(14)-Rents, Rates, Taxes		2.02		2.02
	2.00			1.00			1.00		(27)-Minor Works				
	105.00			100.00		34.52	100.00		(31)-Grants-in-aid-General (Salary)				
	4.00			3.00			3.00		(32)-Grants-in-aid-General (Non Salary)				
									(34)-Scholarships/Stipend				
	7.00			4.80			4.80		(50)-Other Charges		2.80		2.80
	3.50								(52)-Machinery and Equipment				
54.50	198.34		57.50	190.00		96.02	190.00		TOTAL OF 004(01)	60.90	40.00		100.90
									Works transferred to P.W.D.				
54.50	198.34		57.50	190.00		96.02	190.00		NET TOTAL OF 004(01)	60.90	40.00		100.90

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3425 - Other Scientific Research

Sub-Major Head : 60 - Others

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 004 - Research & Development				
									Sub Head : (02) - Training on Scientific Research				
									Detail Head : 00				
									Object Head : (13)-Office Expenses				
	1.00								(31)-Grants-in-aid-General (Salary)				
	3.00								(32)-Grants-in-aid General (Non Salary)				
	4.00								(50)-Other Charges				
									TOTAL OF 004(02)				
									Sub Head : (04) - SMS for MIIMS/MIRSAC				
									Detail Head : 00				
							7.74		Object Head : (32)-Grants-in-aid General (Non Salary)				
							7.74		TOTAL OF 004(04)				
									Sub Head : (03) - North Eastern Areas				
									Detail Head : (01)-MIIMS/MIRSAC				
		77.78					70.00		Object Head : (32)-Grants-in-aid General (Non Salary)		82.00		82.00
		77.78					70.00		TOTAL OF 004(03)(01)		82.00		82.00
54.50	202.34	77.78	57.50	190.00		96.02	267.74		TOTAL OF MAJOR HEAD : 3425	60.90	122.00		182.90
									Works transferred to P.W.D.				
54.50	202.34	77.78	57.50	190.00		96.02	267.74		NET TOTAL OF MAJOR HEAD : 3425	60.90	122.00		182.90
									CAPITAL SECTION				
									Sector : 'F' Loans and Advances				
									Major Head : 7610 - Loans to Government Servants etc.				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01) (Voted)				
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : 01 - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 202(01) (Voted)				
									TOTAL OF MAJOR HEAD : 7610 (VOTED)				

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

									TOTAL OF CAPITAL SECTION			
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DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 - Secretariat Economic Services

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101-Planning Board				
									Sub Head : (01) - Plan Formulation				
									Detail Head : 00				
125.56	28.05		143.10	44.50		143.10	44.50		Object Head : (01)-Salaries	160.25	44.50		204.75
	31.09			37.00			37.00		(02)-Wages		37.00		37.00
0.54	29.84		2.20	30.00		2.20	20.00		(06)-Medical Treatment	2.20	30.00		32.20
	16.46			25.00			13.00		(11)-Domestic Travel Expenses		25.00		25.00
	44.13		1.00	79.50		1.00	29.50		(13)-Office Expenses	1.00	79.50		80.50
	0.76			4.00			4.00		(50)-Other Charges		4.00		4.00
126.10	150.33		146.30	220.00		146.30	148.00		Total of 101 (01)	163.45	220.00		383.45
									Sub Head : (02) - Evaluation & Monitoring				
									Detail Head : 00				
90.39	44.19		103.70	37.00		103.70	37.00		Object Head : (01)-Salaries	116.15	37.00		153.15
0.27	4.52		1.80	5.00		1.80	1.00		(06)-Medical Treatment	1.80	5.00		6.80
	8.79			15.00			8.00		(11)-Domestic Travel Expenses		15.00		15.00
	125.64			188.00			131.50		(13)-Office Expenses		138.00		138.00
				5.00			5.00		(27)-Minor Works		5.00		5.00
				730.61					(50)-Other Charges		750.00		750.00
90.66	183.14		105.50	980.61		105.50	182.50		TOTAL OF 101(02)	117.95	950.00		1067.95
									Minor Head : 101-Planning Board				
									Sub Head : (04) - Mizoram Skill Development Programme				
									Detail Head : 00				
	0.10			12.00			12.00		Object Head : (31)-Grants-in-aid General - Salary		6.00		6.00
	29.90			8.00			8.00		(32)-Grants-in-aid General (Non Salary)		4.00		4.00
	30.00			20.00			20.00		Total of 101 (04)		10.00		10.00
									Sub Head : (05) - North Easter Areas				
									Detail Head : 02 - N.E.C Grants				
				12264.00			12264.00		Object Head : (50)-Other Charges				
				12264.00			12264.00		Total of 101 (05)				

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 - Secretariat Economic Services

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101-Planning Board				
									Sub Head : (06) - N.L.C.P.R Grants				
									Detail Head : 00				
				9877.00			9877.00		Object Head : (50)-Other Charges				
				9877.00			9877.00		Total of 101 (06)				
									Sub Head : (07) - U.I.D Grants				
									Detail Head : 00				
				24.00			24.00		Object Head : (50)-Other Charges				
				24.00			24.00		Total of 101 (07)				
									Minor Head : 102-District Planning Machinery				
									Sub Head : (01) - District Planning Machinery				
									Detail Head : 00				
10.29	2.86		16.00	8.50		16.00	8.50		Object Head : (01)-Salaries	25.00	8.50		33.50
			0.20	1.00		0.20			(06)-Medical Treatment	0.60	1.00		1.60
				1.00					(11)-Domestic Travel Expenses		1.00		1.00
				13.50					(13)-Office Expenses		13.50		13.50
				4.00			4.00		(27)-Minor Works		4.00		4.00
				2.00			2.00		(50)-Other Charges		2.00		2.00
10.29	2.86		16.20	30.00		16.20	14.50		TOTAL OF 102(01)	25.60	30.00		55.60
									Sub Head : (02) - Pilot Project				
									Detail Head : 01 - Pilot Project				
	7.38			10.10			10.10		Object Head : (01)-Salaries		11.00		11.00
	6.26			7.00			7.00		(02)-Wages		7.00		7.00
	0.98			2.40			2.40		(06)-Medical Treatment				
				0.50			0.50		(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(14)-Rents, Rates, Taxes				
									(50)-Other Charges				
	14.62			20.00			20.00		TOTAL OF 102(02)(01)		18.00		18.00

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3451 - Secretariat Economic Services

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102-District Planning Machinery				
									Sub Head : (02) - Pilot Project				
									Detail Head : 02 - High Power Committee, Lunglei				
	21.55			20.27			20.27		Object Head : (01)-Salaries		20.50		20.50
	5.90			9.50			9.50		(02)-Wages		9.50		9.50
	3.79			4.00			4.00		(06)-Medical Treatment		4.00		4.00
	3.70			5.00			5.00		(11)-Domestic Travel Expenses		5.00		5.00
	30.97			40.00			40.00		(13)-Office Expenses		30.00		30.00
	0.20			1.23			1.23		(14)-Rents, Rates, Taxes				
									(21)-Supplies and Materials				
	470.80			480.00			480.00		(27)-Minor Works		455.00		455.00
	61.45			70.00			70.00		(50)-Other Charges		58.00		58.00
									(52)-Machinery and Equipment				
	598.36			630.00			630.00		TOTAL OF 102(02)(02)		582.00		582.00
									Minor Head : 102-District Planning Machinery				
									Sub Head : (02) - Pilot Project				
									Detail Head : 03 - District Planning Committees				
									Object Head : (50)-Other Charges				
									TOTAL OF 102(02)(03)				
									Minor Head : 101-Planning Board				
									Sub Head : (05) - North Eastern Areas				
									Detail Head : 01 - Setting up of suitable monitoring & evaluation				
									Object Head : (13)-Office Expenses				
									(27)-Minor Works				
									Total of 101(03)(01) (NEA)				
									TOTAL OF MAJOR HEAD : 3451 (NEA)				
									<i>Works transferred to P.W.D</i>				
									NET TOTAL OF MAJOR HEAD : 3451 (NEA)				
227.05	979.31		268.00	24065.61		268.00	23180.00		TOTAL OF MAJOR HEAD:3451	307.00	1810.00		2117.00

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

CAPITAL SECTION

Major Head : 5475 - Capital Outlay on General Economic Services

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800-Other Expenditure				
									Sub Head : 01 - Plan Assistance				
									Detail Head : 01-Special Plan Assistance (SPA)				
									Object Head : (53)-Major Works		52000.00		52000.00
									Total of 800(01)(01) (Voted)		52000.00		52000.00
									Sub Head : 01 - Plan Assistance				
									Detail Head : 02-Special Central Assistance (SCA)				
									Object Head : (53)-Major Works		15560.00		15560.00
									Total of 800(01)(02) (Voted)		15560.00		15560.00
									Sub Head : 01 - Plan Assistance				
									Detail Head : 03-North Eastern Council (NEC)				
									Object Head : (53)-Major Works		12264.00		12264.00
									Total of 800(03)(01) (Voted)		12264.00		12264.00
									Sub Head : 01 - Plan Assistance				
									Detail Head : 04-NLCPR				
									Object Head : (53)-Major Works		9877.00		9877.00
									Total of 800(01)(04) (Voted)		9877.00		9877.00
									TOTAL OF MAJOR HEAD : 5475 (VOTED)		89701.00		89701.00
									Sector : 'F' Loans and Advances				
									Major Head : 7610 - Loans to Government Servants etc.				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01) (Voted)				
									TOTAL OF MAJOR HEAD : 7610 (VOTED)				
									TOTAL OF CAPITAL SECTION		89701.00		89701.00
227.05	979.31		268.00	24065.61		268.00	23180.00		TOTAL OF PLANNING BOARD	307.00	91511.00		91818.00

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic s 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
254.74	13.16		293.26	13.00		293.26	13.00		Object Head : (01)-Salaries	328.45	8.00		336.45
	8.32			13.00			13.00		(02)-Wages		8.00		8.00
9.99	6.23		5.70	1.70		18.43	1.70		(06)-Medical Treatment	5.70	0.50		6.20
4.05	8.91		3.00	3.00		3.00	4.00		(11)-Domestic Travel Expenses	3.00	1.20		4.20
4.84	18.14		4.05	10.00		4.05	17.21		(13)-Office Expenses	4.05	1.90		5.95
0.25	8.87		2.80	7.50		2.80	7.50		(14)-Rents, Rates, Taxes	2.80	2.20		5.00
0.43	1.93		0.50	1.20		0.50	3.20		(16)-Publications	0.50	0.15		0.65
274.30	65.56		309.31	49.40		322.04	59.61		TOTAL OF 001(01)	344.50	21.95		366.45
									Sub Head : (02)-Administration				
									Detail Head : 00				
209.52			320.02	0.50		320.02	0.50		Object Head : (01)-Salaries	267.90	0.50		268.40
	7.69			7.50			7.50		(02)-Wages		6.00		6.00
6.38	3.88		4.60	0.50		4.60	0.50		(06)-Medical Treatment	4.60	0.50		5.10
2.77	6.13		2.50	5.50		2.50	5.50		(11)-Domestic Travel Expenses	2.50	1.00		3.50
4.10	6.50		3.60	8.00		3.60	8.00		(13)-Office Expenses	3.60	0.50		4.10
			1.20			1.20			(14)-Rents, Rates, Taxes	1.20			1.20
222.77	24.20		331.92	22.00		331.92	22.00		TOTAL OF 001(02)	279.80	8.50		288.30

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 111-Vital Statistics				
									Sub Head : (01)-Registration of Births & Death				
									Detail Head : 00				
23.71	46.98		37.62	44.80		37.62	44.80		Object Head : (01)-Salaries	32.50	9.30		41.80
0.67	1.87		0.70	1.30		0.70	1.30		(06)-Medical Treatment	0.70	0.05		0.75
3.36	8.30		3.00	7.50		3.00	7.50		(11)-Domestic Travel Expenses	3.00	0.50		3.50
3.18	18.69		2.70	15.00		2.70	15.00		(13)-Office Expenses	2.70	0.50		3.20
0.99	0.68		1.00	0.50		1.00	0.50		(16)-Publications	1.00	0.10		1.10
31.91	76.52		45.02	69.10		45.02	69.10		TOTAL OF 111(01)	39.90	10.45		50.35
									Minor Head : 112 - Economic Advice & Statistics				
									Sub Head : (02) - Price & Marketing				
									Detail Head : 00				
18.29			22.30			22.30			Object Head : (01)-Salaries	24.00			24.00
0.29			0.30			0.30			(06)-Medical Treatment	0.30			0.30
	2.75			3.00			3.00		(11)-Domestic Travel Expenses		0.10		0.10
	5.98			5.00			5.00		(13)-Office Expenses		0.10		0.10
18.58	8.73		22.60	8.00		22.60	8.00		TOTAL OF 112(02)	24.30	0.20		24.50
									Minor Head : 201-National Sample Survey Organisation				
									Sub Head : (01)-National Sample Survey				
									Detail Head : (01)-National Sample Survey				
149.87	8.48		191.40	9.20		191.40	9.20		Object Head : (01)-Salaries	214.35	10.70		225.05
3.08			3.20			3.20			(06)-Medical Treatment	3.20			3.20
2.93	10.51		2.00	5.00		2.00	5.00		(11)-Domestic Travel Expenses	2.00	0.10		2.10
2.47	6.85		2.70	2.10		2.70	2.10		(13)-Office Expenses	2.70	0.10		2.80
158.35	25.84		199.30	16.30		199.30	16.30		TOTAL OF 201(01)	222.25	10.90		233.15

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 201-National Sample Survey Organisation				
									Sub Head : (01)-National Sample Survey				
									Detail Head : 02-National Sample Survey (CSS)				
								23.27	Object Head : (01)-Salaries				
								5.28	(06)-Medical Treatment				
								27.78	(11)-Domestic Travel Expenses				
								9.00	(13)-Office Expenses				
								65.33	TOTAL OF 201(01)				
									Minor Head : 203 - Computer Service				
									Sub Head : (01) - Computer Service				
									Detail Head : 00				
	3.59			3.00				3.00	Object Head : (13)-Office Expenses		0.10		0.10
	3.59			3.00				3.00	TOTAL OF 203(01)		0.10		0.10
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Press & Publicity				
									Detail Head : 00				
	6.78			6.20				6.20	Object Head : (01)-Salaries		4.50		4.50
									(06)-Medical Treatment		0.10		0.10
	2.68			2.00				2.00	(11)-Domestic Travel Expenses		0.10		0.10
	3.70			3.50				3.50	(13)-Office Expenses		0.10		0.10
	13.16			11.70				11.70	TOTAL OF 800(01)		4.80		4.80

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - Training of Statistical Personnel				
									Detail Head : 00				
				0.50			0.50		Object Head : (13)-Office Expenses		0.10		0.10
				0.50			0.50		TOTAL OF 800(02)		0.10		0.10
									Sub Head : (03)-Agriculture Census (CSS)				
									Detail Head : 00				
								23.13	Object Head : (01)-Salaries				
								4.87	(06)-Medical Treatment				
								7.00	(11)-Domestic Travel Expenses				
								11.00	(13)-Office Expenses				
								2.00	(16)-Publications				
								48.00	TOTAL OF 800 (03)				
									Sub Head : (04)-Economic Census (CSS)				
									Detail Head : 00				
								13.27	Object Head : (01)-Salaries				
									(06)-Medical Treatment				
								4.00	(11)-Domestic Travel Expenses				
								5.00	(13)-Office Expenses				
									(16)-Publications				
								22.27	TOTAL OF 800 (04)				
									Minor Head : 204 - Central Statistical Organisation				
									Sub Head : (01) - Mizoram Basic Statistics for Local Level Development (CSS)				
									Detail Head : 00				
								3.08	Object Head : (01)-Salaries				
								0.21	(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
				1.00			1.00		(32)-Grants-in-aid General (Non-Salary)				
				1.00			1.00	3.29	TOTAL OF 204(01)				

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 204 - Central Statistical Organisation				
									Sub Head : (02) - India Statistical Strengthening Project (ISSP)				
									Detail Head : (01) - India Statistical Strengthening Project (ISSP)				
									Object Head : (01)-Salaries				
									(31)-Grants-in-aid General (Salary)				
									(32)-Grants-in-aid General (Non-Salary)		1.00		1.00
									(35)-Grants for Capital Assets				
									TOTAL OF 204 (02)		1.00		1.00
									Sub Head : (02) - India Statistical Strengthening Project (ISSP) (SCA)				
									Detail Head : (01) - India Statistical Strengthening Project (ISSP) (CSS)				
									Object Head : (31)-Grants-in-aid-General (Salary)				
									(32)-Grants-in-aid-General (Non-Salary)				
									(35)-Grants for Capital Assets				
									(27)-Minor Works				
									TOTAL OF 204 (02)				
									Sub Head : (03) - Urban Statistics for HR and Assessments (USHA) Scheme (CSS)				
									Detail Head : 00				
								5.00	Object Head : (01)-Salaries				
								1.00	(11)-Domestic Travel Expenses				
								9.00	(13)-Office Expenses				
								15.00	TOTAL OF 204 (03)				
									Sub Major Head : 01 - Census				
									Minor Head : 001-Direction & Administration				
									Sub Head : (01)-Direction (F.C)				
									Detail Head : 00				
									Object Head : (13)-Office Expenses				
									(16)-Publications				
52.00			52.00			52.00			(31)-Grants-in-aid-General (Salary)	52.00			52.00
108.00			108.00			108.00			(32)-Grants-in-aid-General(Non Salary)	108.00			108.00
160.00			160.00			160.00			TOTAL OF 001(01) (F.C)	160.00			160.00

DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

865.91	217.60		1068.15	181.00		1080.88	191.21	153.89	TOTAL OF MAJOR HEAD 3454	1070.75	58.00		1128.75
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DEMAND NO. 14
PLANNING AND PROGRAMME IMPLEMENTATION

Controlling Officer : Director, Economic & Statistics

CAPITAL SECTION

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants etc.

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01) (Voted)				
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : 01 - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 202(01) (Voted)				
									TOTAL OF MAJOR HEAD : 7610 (VOTED)				
									TOTAL OF CAPITAL SECTION			89701.00	89701.00
	1200.00			1200.00			1200.00		TOTAL OF MAJOR HEAD : 2575			1200.00	1200.00
54.50	202.34	77.78	57.50	190.00		96.02	267.74		TOTAL OF MAJOR HEAD : 3425	60.90	122.00		182.90
227.05	979.31		268.00	24065.61		268.00	23180.00		TOTAL OF MAJOR HEAD : 3451	307.00	1810.00		2117.00
1147.46	2599.25	77.78	1393.65	25636.61		1444.90	24838.95	153.89	TOTAL OF REVENUE SECTION	1438.65	3190.00		4628.65
1147.46	2599.25	77.78	1393.65	25636.61		1444.90	24838.95	153.89	TOTAL OF DEMAND NO.14 (VOTED)	1438.65	92891.00		94329.65
									<i>Works transferred to PWD</i>				
1147.46	2599.25	77.78	1393.65	25636.61		1444.90	24838.95	153.89	NET TOTAL OF DEMAND NO.14 (VOTED)	1438.65	92891.00		94329.65

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

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
3276.19	38.64		4311.05	23.76		4323.33	29.51		(01) - Salaries	4533.50	25.00		4558.50
659.84	18.26		389.29	15.54		483.06	18.79		(02) - Wages	411.21	18.00		429.21
									(04) - Pensionary Charges				
254.74	4.00		141.80	1.59		224.58	1.59		(06) - Medical Treatment	107.75	1.70		109.45
603.91	2.50		77.78	1.10		155.67	1.59		(11) - Domestic Travel Expenses	77.78	1.30		79.08
									(12) - Foreign Travel Expenses				
1666.94	20.00		493.72	17.46		1078.57	17.85		(13) - Office Expenses	493.72	2.00		495.72
5.95	12.82		23.50	11.92		23.50	11.92		(14) - Rent, Rates, Taxes	23.50	10.00		33.50
59.18	1.50		5.50			12.38			(16) - Publications	5.50			5.50
210.44			52.50			65.92			(20) - Other Administrative Expenses	52.50			52.50
									(21) - Supplies and Materials				
									(24) - P.O.L				
									(26) - Advertising & Publicity				
194.43	166.06		118.15	92.59		125.95	102.59		(27) - Minor Works	118.15	6.00		124.15
									(28) - Professional Services				
						15.46			(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 Expenses				
									(43) - Suspenses				
									(45) - Interest				
672.48	470.74		41.00	59.47		53.81	285.24	108.75	(50) - Other Charges	41.00	4.00		45.00
1274.26			0.50			180.03			(51) - Motor Vehicles	0.50			0.50
0.10			0.10			0.10			(52) - Machinery and Equipment	0.10			0.10
							1522.89		(53) - Major Works				
									(54) - Investment				
									(55) - Loans and Advances				
									(56) - Repayment of Borrowings				
									(64) - Write Off/Losses				
8878.46	734.52		5654.89	223.43		6742.36	1991.97	108.75	TOTAL OF DEMAND NO.15	5865.21	68.00		5933.21
							92.95		<i>Fund transferred to PHE & PWD</i>				
8878.46	734.52		5654.89	223.43		6742.36	1899.02	108.75	NET TOTAL OF DEMAND NO.15	5865.21	68.00		5933.21

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Schedule for Object Headwise Expenditure

Major Head : 2015 - Elections

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
183.19			261.10			261.10			(01) - Salaries	251.25			251.25
394.14			59.25			149.89			(02) - Wages	59.25			59.25
16.11			3.95			9.03			(06) - Medical Treatment	4.70			4.70
538.48			19.78			92.68			(11) - Domestic Travel Expenses	19.78			19.78
1114.29			56.82			293.42			(13) - Office Expenses	56.82			56.82
2.72			4.50			4.50			(14) - Rent, Rates, Taxes	4.50			4.50
55.18			1.50			8.38			(16) - Publications	1.50			1.50
127.35			0.50			11.73			(20) - Other Administrative Expenses	0.50			0.50
48.70			0.50			8.30			(27) - Minor Works	0.50			0.50
584.35			1.00			1.00			(50) - Other Charges	1.00			1.00
1274.26			0.50			180.03			(51) - Motor Vehicles	0.50			0.50
4338.77			409.40			1020.06			TOTAL OF MAJOR HEAD : 2015	400.30			400.30

Major Head : 2052 - Secretariat General Services

27.20			34.80			34.80			(01) - Salaries	36.35			36.35
19.65			23.51			23.51			(02) - Wages	23.50			23.50
11.39			0.60			3.30			(06) - Medical Treatment	0.50			0.50
0.50			0.50			1.19			(11) - Domestic Travel Expenses	0.50			0.50
20.00			20.00			20.00			(13) - Office Expenses	20.00			20.00
54.55			24.00			26.19			(20) - Other Administrative Expenses	24.00			24.00
0.50			0.50			0.50			(50) - Other Charges	0.50			0.50
133.79			103.91			109.49			TOTAL OF MAJOR HEAD : 2052	105.35			105.35

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Schedule for Object Headwise Expenditure

Major Head : 2053 - District Administration

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
2402.14	38.64		3158.60	23.76		3158.60	29.51		(01) - Salaries	3318.40	25.00		3343.40
112.38	15.08		140.89	11.41		140.89	14.66		(02) - Wages	147.17	12.00		159.17
162.34	4.00		91.25	1.59		160.92	1.59		(06) - Medical Treatment	79.35	1.70		81.05
43.07	1.50		41.70	0.60		41.70	1.09		(11) - Domestic Travel Expenses	41.70	1.30		43.00
189.45	10.00		172.00	4.01		172.00	4.40		(13) - Office Expenses	172.00	2.00		174.00
1.41	1.00		2.00			2.00			(14) - Rent, Rates, Taxes	2.00			2.00
4.00	1.50		4.00			4.00			(16) - Publications	4.00			4.00
28.54			28.00			28.00			(20) - Other Administrative Expenses	28.00			28.00
35.53	141.28		56.70	66.59		56.70	76.59		(27) - Minor Works	36.70			36.70
						15.46			(31) - Grants-in-aid General - Salary				
									(32) - Grants-in-aid General-Non Salary				
53.37	87.00		8.20	55.47		10.51	56.47	108.75	(50) - Other Charges	8.20			8.20
3032.23	300.00		3703.34	163.43		3790.78	184.31	108.75	TOTAL OF MAJOR HEAD : 2053	3837.52	42.00		3879.52

Major Head : 2225 - Welfare of Scheduled Caste/Schedule Tribe/Other Backward Class

									(27) - Minor Works	20.00			20.00
									TOTAL OF MAJOR HEAD : 2225	20.00			20.00

Major Head : 2070 - Other Administrative Services

596.41			771.15			771.15			(01) - Salaries	815.40			815.40
114.79	3.18		144.06	4.13		147.19	4.13		(02) - Wages	161.99	6.00		167.99
50.54			43.90			45.89			(06) - Medical Treatment	20.70			20.70
21.74	1.00		14.30	0.50		18.60	0.50		(11) - Domestic Travel Expenses	14.30			14.30
333.20	10.00		234.90	13.45		541.39	13.45		(13) - Office Expenses	234.90			234.90
1.82	11.82		17.00	11.92		17.00	11.92		(14) - Rent, Rates, Taxes	17.00	10.00		27.00
98.26			48.95			48.95			(27) - Minor Works	48.95			48.95
15.76			12.80			23.30			(50) - Other Charges	12.80			12.80
0.10			0.10			0.10			(52) - Machinery and Equipment	0.10			0.10
1232.62	26.00		1287.16	30.00		1613.57	30.00		TOTAL OF MAJOR HEAD : 2070	1326.14	16.00		1342.14

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Schedule for Object Headwise Expenditure

Major Head : 3053 - Civil Aviation

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NL CPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
67.25			85.40			97.68			(01) - Salaries	112.10			112.10
18.88			21.58			21.58			(02) - Wages	19.30			19.30
14.36			2.10			5.44			(06) - Medical Treatment	2.50			2.50
0.12			1.50			1.50			(11) - Domestic Travel Expenses	1.50			1.50
10.00			10.00			51.76			(13) - Office Expenses	10.00			10.00
11.94	24.78		12.00	26.00		12.00	26.00		(27) - Minor Works	12.00	6.00		18.00
									(34) - Scholarship/Stipend				
18.50	383.74		18.50	4.00		18.50	228.77		(50) - Other Charges	18.50	4.00		22.50
141.05	408.52		151.08	30.00		208.46	254.77		TOTAL OF MAJOR HEAD : 3053	175.90	10.00		185.90
									<i>Fund transferred to PWD</i>				
141.05	408.52		151.08	30.00		208.46	254.77		NET TOTAL OF MAJOR HEAD : 3053	175.90	10.00		185.90
Major Head : 4070- Capital Outlay on Other Administrative Services													
									(53) - Major Works				
									TOTAL OF MAJOR HEAD : 4070				
Major Head : 4575-Capital Outlay on Other Special Areas Programmes													
							1429.94		(53) - Major Works				
							1429.94		TOTAL OF MAJOR HEAD : 5053				
Major Head : 5053- Capital Outlay on Civil Aviation													
							92.95		(53) - Major Works				
							92.95		TOTAL OF MAJOR HEAD : 5053				
							92.95		<i>Works transferred to PWD</i>				
									NET TOTAL OF MAJOR HEAD : 5053				
									Major Head : 7610 - Loans to Government Servants etc.				
									(55) - Loans and Advances				

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Joint Chief Electoral Officer

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of:-

	Revenue	Capital	Total
Voted	5933.21		5933.21
Charged			
Total	5933.21		5933.21

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102-Electoral Officer				
									Sub Head : (01) - Direction				
									Detail Head : 00				
92.50			123.80			123.80			Object Head : (01)-Salaries	132.55			132.55
1.27			1.60			1.60			(02)-Wages	1.60			1.60
5.16			1.85			3.95			(06)-Medical Treatment	2.30			2.30
1.37			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
8.99			9.00			9.00			(13)-Office Expenses	9.00			9.00
2.72			3.50			3.50			(14)-Rents, Rates, Taxes	3.50			3.50
0.50			1.00			1.00			(16)-Publications	1.00			1.00
			0.50			0.50			(50)-Other Charges	0.50			0.50
112.51			143.25			145.35			TOTAL OF 102(01)	152.45			152.45
									Sub Head : (02) - Administration				
									Detail Head : 00				
90.69			137.30			137.30			Object Head : (01)-Salaries	118.70			118.70
10.95			2.10			5.08			(06)-Medical Treatment	2.40			2.40
2.89			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
7.99			8.00			8.00			(13)-Office Expenses	8.00			8.00
			1.00			1.00			(14)-Rents, Rates, Taxes	1.00			1.00
112.52			151.40			154.38			TOTAL OF 102(02)	133.10			133.10
									Minor Head : 103-Preparation and Printing of Electoral Rolls				
									Sub Head : (01) - Preparation and Printing of Electoral Rolls				
									Detail Head : 00				
151.00			38.55			94.42			Object Head : (02)-Wages	38.55			38.55
80.96			11.28			84.18			(11)-Domestic Travel Expenses	11.28			11.28
115.90			24.32			125.32			(13)-Office Expenses	24.32			24.32
						3.88			(16)-Publications				
						11.23			(20)-Other Administrative Expenses				
						10.70			(51)-Motor Vehicles				

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

347.86			74.15			329.73			TOTAL OF 103(01)	74.15			74.15
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DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Joint Chief Electoral Officer

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2015 - Election

Sub Major Head : 00

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 104-Charges for Conduct of Election for Lok Sabha and State / Union Territory Legislative				
									Sub Head : (01) - Conduct of Election to MP/MLA				
									Detail Head : 00				
226.82			0.50			35.27			Object Head : (02)-Wages	0.50			0.50
450.78			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
966.56			0.50			136.10			(13)-Office Expenses	0.50			0.50
54.68			0.50			3.50			(16)-Publications	0.50			0.50
127.35			0.50			0.50			(20)-Other Administrative Expenses	0.50			0.50
48.70			0.50			8.30			(27)-Minor Works	0.50			0.50
584.35			0.50			0.50			(50)-Other Charges	0.50			0.50
1274.26			0.50			169.33			(51)-Motor Vehicles	0.50			0.50
3733.50			4.00			354.00			TOTAL OF 104(01)	4.00			4.00
									Minor Head : 108-Issue of Photo Identity-Cards to Voters				
									Sub Head : (01)-Issue of Photo Identity Cards to Voters				
									Detail Head : 00				
15.05			18.60			18.60			Object Head : (02)-Wages	18.60			18.60
2.48			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
14.85			15.00			15.00			(13)-Office Expenses	15.00			15.00
32.38			36.60			36.60			TOTAL OF 108(01)	36.60			36.60
4338.77			409.40			1020.06			TOTAL OF MAJOR HEAD: 2015	400.30			400.30

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Joint Chief Electoral Officer

CAPITAL SECTION

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants etc.

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01) (Voted)				
									TOTAL OF MAJOR HEAD : 7610 (VOTED)				
4338.77			409.40			1020.06			TOTAL OF ELECTION DEPARTMENT	400.30			400.30

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Sector : 'A' General Service

Major Head : 2052 Secretariat - General Services

Sub Major Head : 00

									Minor Head : 092-Other Offices				
									Sub Head : (01) - Protocol Wing				
									Detail Head : 00				
27.20			34.80			34.80			Object Head : (01)-Salaries	36.35			36.35
19.65			23.51			23.51			(02)-Wages	23.50			23.50
11.39			0.60			3.30			(06)-Medical Treatment	0.50			0.50
0.50			0.50			1.19			(11)-Domestic Travel Expenses	0.50			0.50
20.00			20.00			20.00			(13)-Office Expenses	20.00			20.00
54.55			24.00			26.19			(20)-Other Administrative Expenses	24.00			24.00
0.50			0.50			0.50			(50)-Other Charges	0.50			0.50
133.79			103.91			109.49			Total of 092(01)	105.35			105.35
133.79			103.91			109.49			TOTAL OF MAJOR HEAD:2052	105.35			105.35
133.79			103.91			109.49			TOTAL OF PROTOCOL	105.35			105.35

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer :Deputy Commissioner, Aizawl
REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total	
									Minor Head	: 093-District Establishments				
									Sub Head	: (01) D.C.,Aizawl				
									Detail Head	: 00				
666.09			779.70			779.70			Object Head	: (01)-Salaries			827.25	827.25
10.92			12.56			12.56				: (02)-Wages			10.13	10.13
56.59			17.90			66.25				: (06)-Medical Treatment			16.80	16.80
5.50			4.50			4.50				: (11)-Domestic Travel Expenses			4.50	4.50
48.84			33.00			33.00				: (13)-Office Expenses			33.00	33.00
0.50			0.50			0.50				: (16)-Publications			0.50	0.50
6.00			5.00			5.00				: (20)-Other Administrative Expenses			5.00	5.00
2.50			2.50			2.50				: (27)-Minor Works			2.50	2.50
13.37			1.20			1.20				: (50)-Other Charges			1.20	1.20
810.31			856.86			905.21			TOTAL OF 093(01)				900.88	900.88
									Detail Head	01-District Innovation Scheme (TFC)				
									Object Head	: (50)-Other Charges				
									TOTAL OF 093(01)(01)					
									Detail Head	02-District Planning Committee				
									Object Head	: (32)-Grants-in-Aid General-Non Salary				
									TOTAL OF 093(01)(02)					
									Detail Head	03-Deputy Commissioner, Aizawl (CSS)				
							37.65		Object Head	: (50)-Other Charges				
							37.65		TOTAL OF 093(01)(03)					
									Minor Head	: 094-Other Establishments				
									Sub Head	: (01) - Sub Div Esst, Aizawl.				
									Detail Head	: 00				
20.80			33.40			33.40			Object Head	: (01)-Salaries			30.20	30.20
0.09			0.30			0.30				: (06)-Medical Treatment			0.40	0.40
0.50			0.40			0.40				: (11)-Domestic Travel Expenses			0.40	0.40
5.00			5.00			5.00				: (13)-Office Expenses			5.00	5.00
1.50			1.50			1.50				: (27)-Minor Works			1.50	1.50
27.89			40.60			40.60			TOTAL OF 094(01)				37.50	37.50

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer :Deputy Commisioner, Aizawl

CAPITAL SECTION

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants etc.

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16					
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total		
									Minor Head	: 201 - House Building Advances					
									Sub Head	: 01 - House Building Advances to Government Servants					
									Detail Head	: 00					
									Object Head	: (55)-Loans and Advances					
									Total of 201(01) (Voted)						
									Minor Head	: 202 - Advances for purchase of Motor Conveyances					
									Sub Head	: 01 - Advances for purchase of Motor Conveyances					
									Detail Head	: 00					
									Object Head	: (55)-Loans and Advances					
									Total of 202(01) (Voted)						
									TOTAL OF MAJOR HEAD : 7610						
838.20			897.46			945.81		37.65	TOTAL OF D.C.,AIZAWL.				938.38		938.38
									REVENUE SECTION						
Controlling Officer :Deputy Commisioner, Lunglei															
									Sector	: 'A' General Services					
									Major Head	: 2053 - District Administration					
									Sub Major Head	: 00					
									Minor Head	: 093-District Establishments					
									Sub Head	: (02)-D.C.,Lunglei					
									Detail Head	: 00					
462.84			540.65			540.65			Object Head	: (01)-Salaries		568.80		568.80	
11.70			13.54			13.54			: (02)-Wages		14.70		14.70		
31.64			11.80			17.80			: (06)-Medical Treatment		11.10		11.10		
5.81			5.70			5.70			: (11)-Domestic Travel Expenses		5.70		5.70		
21.61			20.00			20.00			: (13)-Office Expenses		20.00		20.00		
0.50			0.50			0.50			: (16)-Publications		0.50		0.50		
3.84			4.30			4.30			: (20)-Other Administrative Expenses		4.30		4.30		
2.83			3.00			3.00			: (27)-Minor Works		3.00		3.00		
1.00			1.00			1.00			: (50)-Other Charges		1.00		1.00		
541.77			600.49			606.49			TOTAL OF 093(02)				629.10		629.10
									Detail Head	01-District Innovation Scheme (TFC)					
									Object Head	: (50)-Other Charges					
									TOTAL OF 093(01)(01)						

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 094-Other Establishments				
									Sub Head : (03)-Sub Division, Lunglei				
									Detail Head : 00				
51.37			70.60			70.60			Object Head : (01)-Salaries	79.10			79.10
2.78			2.50			2.50			(02)-Wages	3.25			3.25
1.89			1.50			1.50			(06)-Medical Treatment	1.50			1.50
1.16			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
4.00			4.00			4.00			(13)-Office Expenses	4.00			4.00
0.41			1.00			1.00			(14)-Rent, Rates, Taxes	1.00			1.00
2.50			3.50			3.50			(27)-Minor Works	3.50			3.50
64.11			84.10			84.10			TOTAL OF 094(03)	93.35			93.35
									CAPITAL SECTION				
									Sector : 'F' Loans and Advances				
									Major Head : 7610 - Loans to Government Servants etc.				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01) (Voted)				
									TOTAL OF MAJOR HEAD : 7610				
605.88			684.59			690.59			TOTAL OF D.C., LUNGLEI	722.45			722.45

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Saiha

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 093-District Establishments				
									Sub Head : (03)-D.C.,Saiha				
									Detail Head : 00				
210.76			370.00			370.00			Object Head : (01)-Salaries	415.00			415.00
12.00			20.00			20.00			(02)-Wages	20.00			20.00
26.19			18.00			18.00			(06)-Medical Treatment	18.00			18.00
6.00			6.00			6.00			(11)-Domestic Travel Expenses	6.00			6.00
22.00			22.00			22.00			(13)-Office Expenses	22.00			22.00
0.50			0.50			0.50			(16)-Publications	0.50			0.50
4.00			4.00			4.00			(20)-Other Administrative Expenses	4.00			4.00
4.50			4.50			4.50			(27)-Minor Works	4.50			4.50
34.00			1.00			1.00			(50)-Other Charges	1.00			1.00
319.95			446.00			446.00			TOTAL OF 093(03)	491.00			491.00
									Detail Head : 01-District Innovation Scheme (TFC)				
									Object Head : (50)-Other Charges				
									TOTAL OF 093(01)(01)				
									Minor Head : 094-Other Establishments				
									Sub Head : (05)-Sub Division, Saiha				
									Detail Head : 00				
66.50			120.00			120.00			Object Head : (01)-Salaries	77.00			77.00
2.50			3.50			3.50			(02)-Wages	5.00			5.00
2.00			2.00			2.00			(06)-Medical Treatment	1.40			1.40
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
5.00			5.00			5.00			(13)-Office Expenses	5.00			5.00
2.50			2.50			2.50			(27)-Minor Works	2.50			2.50
79.50			134.00			134.00			TOTAL OF 094(05)	91.90			91.90

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Saiha

CAPITAL SECTION

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants etc.

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01) (Voted)				
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : 01 - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 202(01) (Voted)				
									TOTAL OF MAJOR HEAD : 7610				
399.45			580.00			580.00			TOTAL OF D.C.,SAIHA	582.90			582.90

Controlling Officer : Deputy Commissioner, Champhai

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

									Minor Head : 093-District Establishments				
									Sub Head : (04) - D.C.,Champhai				
									Detail Head : 00				
171.57			217.95			217.95			Object Head : (01)-Salaries	244.00			244.00
8.00			9.20			9.20			(02)-Wages	11.00			11.00
4.40			4.40			4.40			(06)-Medical Treatment	4.40			4.40
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
12.00			12.00			12.00			(13)-Office Expenses	12.00			12.00
0.50			0.50			0.50			(16)-Publication	0.50			0.50
3.00			3.00			3.00			(20)-Other Administrative Expenses	3.00			3.00
1.20			1.20			1.20			(27)-Minor works	1.20			1.20
1.00			1.00			3.31			(50)-Other Charges	1.00			1.00
204.67			252.25			254.56			TOTAL OF 093(04)	280.10			280.10
									Detail Head : 01-District Innovation Scheme (TFC)				
									Object Head : (50)-Other Charges				
									TOTAL OF 093(01)(01)				

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Champhai

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16					
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total		
									Minor Head	:	093-District Establishments				
									Sub Head	:	(04) - D.C., Champhai				
									Detail Head	:	02-District Planning Committee				
									Object Head	:	(32)-Grants-in-Aid General-Non Salary				
									TOTAL OF 093(04)(02)						
									Detail Head	:	03-Deputy Commissioner, Champhai (CSS)				
								71.10	Object Head	:	(50)-Other Charges				
								71.10	TOTAL OF 093(04)(03)						
									Minor Head	:	094-Other Establishments				
									Sub Head	:	(07) - Sub Division, Champhai				
									Detail Head	:	00				
32.05			27.55			27.55			Object Head	:	(01)-Salaries	30.90			30.90
5.00			5.00			5.00					(02)-Wages	8.50			8.50
0.60			0.60			0.60					(06)-Medical Treatment	0.60			0.60
3.00			3.00			3.00					(11)-Domestic Travel Expenses	3.00			3.00
2.00			2.00			2.00					(13)-Office Expenses	2.00			2.00
1.00			1.00			1.00					(27)-Minor Works	1.00			1.00
43.65			39.15			39.15			TOTAL OF 094(07)			46.00			46.00
									CAPITAL SECTION						
									Sector	:	'F' Loans and Advances				
									Major Head	:	7610 - Loans to Government Servants etc.				
									Sub Major Head	:	00				
									Minor Head	:	201 - House Building Advances				
									Sub Head	:	01 - House Building Advances to Government Servants				
									Detail Head	:	00				
									Object Head	:	(55)-Loans and Advances				
									Total of 201(01) (Voted)						
									TOTAL OF MAJOR HEAD : 7610						
248.32			291.40			293.71		71.10	TOTAL OF D.C., CHAMPHAI			326.10			326.10

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

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16					
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total		
									Controlling Officer	:	Deputy Commissioner, Mamit				
									Minor Head	:	093-District Establishments				
									Sub Head	:	(05) - D.C.,Mamit				
									Detail Head	:	00				
138.66			233.60			233.60			Object Head	:	(01)-Salaries	215.20			215.20
4.37			5.00			5.00					(02)-Wages	5.00			5.00
12.37			12.00			17.00					(06)-Medical Treatment	3.60			3.60
4.00			4.00			4.00					(11)-Domestic Travel Expenses	4.00			4.00
14.00			14.00			14.00					(13)-Office Expenses	14.00			14.00
0.50			0.50			0.50					(16)-Publications	0.50			0.50
3.00			3.00			3.00					(20)-Other Administrative Expenses	3.00			3.00
3.00			3.00			3.00					(27)-Minor Works	3.00			3.00
1.00			1.00			1.00					(50)-Other Charges	1.00			1.00
180.90			276.10			281.10			TOTAL OF 093(05)			249.30			249.30
									Detail Head	:	01-District Innovation Scheme (TFC)				
									Object Head	:	(50)-Other Charges				
									TOTAL OF 093(01)(01)						
									Detail Head	:	02-District Planning Committee				
									Object Head	:	(32)-Grants-in-Aid General-Non Salary				
									TOTAL OF 093(05)(02)						
									Minor Head	:	094-Other Establishments				
									Sub Head	:	(09) - Sub Division, Mamit				
									Detail Head	:	00				
33.19			45.85			45.85			Object Head	:	(01)-Salaries	46.50			46.50
4.20			5.00			5.00					(02)-Wages	5.00			5.00
2.00			2.00			2.00					(06)-Medical Treatment	0.90			0.90
0.60			0.60			0.60					(11)-Domestic Travel Expenses	0.60			0.60
4.00			4.00			4.00					(13)-Office Expenses	4.00			4.00
1.00			1.00			1.00					(27)-Minor Works	1.00			1.00
44.99			58.45			58.45			TOTAL OF 094(09)			58.00			58.00

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissioner, Mamit

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants etc.

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
									Object Head (55)-Loans and Advances				
									Total of 201(01) (Voted)				
									TOTAL OF MAJOR HEAD : 7610				
225.89			334.55			339.55			TOTAL OF D.C.,MAMIT	307.30			307.30

REVENUE SECTION

Controlling Officer : Deputy Commissioner, Kolasib

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

									Minor Head : 093-District Establishments				
									Sub Head : (06) - D.C.,Kolasib				
									Detail Head : 00				
217.60			305.80			305.80			Object Head : (01)-Salaries	342.50			342.50
14.86			17.09			17.09			(02)-Wages	17.09			17.09
9.92			6.10			13.17			(06)-Medical Treatment	6.90			6.90
2.50			2.50			2.50			(11)-Domestic Travel Expenses	2.50			2.50
14.00			14.00			14.00			(13)-Office Expenses	14.00			14.00
1.00			1.00			1.00			(14)-Rents, Rates, Taxes	1.00			1.00
0.50			0.50			0.50			(16)-Publication	0.50			0.50
3.00			3.00			3.00			(20)-Other Administrative Expenses	3.00			3.00
3.00			3.00			3.00			(27)-Minor Works	3.00			3.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
267.38			353.99			361.06			TOTAL OF 093(06)	391.49			391.49
									Detail Head : 01-District Innovation Scheme (TFC)				
									Object Head : (50)-Other Charges				
									TOTAL OF 093(01)(01)				
									Detail Head : 0 02-District Planning Committee				
									Object Head : 0 (32)-Grants-in-Aid General-Non Salary				
									TOTAL OF 093(06)(02)				

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 094-Other Establishments				
									Sub Head : (11) - Sub Division, Kolasib				
									Detail Head : 00				
14.12			24.50			24.50			Object Head : (01)-Salaries	24.90			24.90
			1.70			1.70			(02)-Wages	1.70			1.70
0.30			0.30			0.30			(06)-Medical Treatment	0.30			0.30
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
3.00			3.00			3.00			(13)-Office Expenses	3.00			3.00
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
19.42			31.50			31.50			TOTAL OF 094(11)	31.90			31.90
									CAPITAL SECTION				
									Sector : 'F' Loans and Advances				
									Major Head : 7610 - Loans to Government Servants etc.				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01) (Voted)				
									TOTAL OF MAJOR HEAD : 7610				
286.80			385.49			392.56			TOTAL OF D.C.,KOLASIB	423.39			423.39

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

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 093-District Establishments				
									Sub Head : (07) - D.C. Serchhip				
									Detail Head : 00				
124.40			170.00			170.00			Object Head : (01)-Salaries	182.80			182.80
16.50			21.00			21.00			(02)-Wages	21.00			21.00
4.50			4.50			7.75			(06)-Medical Treatment	4.10			4.10
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
12.00			12.00			12.00			(13)-Office Expenses	12.00			12.00
0.50			0.50			0.50			(16)-Publications	0.50			0.50
2.70			2.70			2.70			(20)-Other Administrative Expenses	2.70			2.70
2.00			2.00			2.00			(27)-Minor Works	2.00			2.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
166.60			216.70			219.95			TOTAL OF 093(07)	229.10			229.10
									Detail Head : 01-District Innovation Scheme (TFC)				
									Object Head : (50)-Other Charges				
									TOTAL OF 093(01)(01)				
									Detail Head : 02-District Planning Committee				
									Object Head : (32)-Grants-in-Aid General-Non Salary				
									TOTAL OF 093(07)(02)				
									Minor Head : 094-Other Establishments				
									Sub Head : (13) - Sub Division, Serchhip				
									Detail Head : 00				
28.17			29.00			29.00			Object Head : (01)-Salaries	32.45			32.45
2.25			2.25			2.25			(06)-Medical Treatment	2.25			2.25
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
3.00			3.00			3.00			(13)-Office Expenses	3.00			3.00
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
35.42			36.25			36.25			TOTAL OF 094(13)	39.70			39.70
202.02			252.95			256.20			TOTAL OF D.C. SERCHHIP	268.80			268.80

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 093-District Establishments				
									Sub Head : (08) - D.C.,Lawngtlai				
									Detail Head : 00				
124.20			140.00			140.00			Object Head (01)-Salaries	156.80			156.80
17.55			21.80			21.80			(02)-Wages	21.80			21.80
5.00			5.00			5.00			(06)-Medical Treatment	4.80			4.80
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
14.00			14.00			14.00			(13)-Office Expenses	14.00			14.00
0.50			0.50			0.50			(16)-Publications	0.50			0.50
3.00			3.00			3.00			(20)-Other Administrative Expenses	3.00			3.00
4.00			4.00			4.00			(27)-Minor Works	4.00			4.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
172.25			192.30			192.30			TOTAL OF 093(08)	208.90			208.90
									Detail Head : 01-District Innovation Scheme (TFC)				
									Object Head : (50)-Other Charges				
									TOTAL OF 093(01)(01)				
									Minor Head : 094-Other Establishments				
									Sub Head : (15) - Sub Division, Lawngtlai.				
									Detail Head : 00				
39.82			50.00			50.00			Object Head : (01)-Salaries	45.00			45.00
2.00			3.00			3.00			(02)-Wages	3.00			3.00
2.60			2.60			2.60			(06)-Medical Treatment	2.30			2.30
2.00			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
5.00			5.00			5.00			(13)-Office Expenses	5.00			5.00
2.00			2.00			2.00			(27)-Minor Works	2.00			2.00
53.42			64.60			64.60			TOTAL OF 094(15)	59.30			59.30
225.67			256.90			256.90			TOTAL OF D.C.,LAWNGTLAI	268.20			268.20

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 094 - Other Establishments				
									Sub Head : (18) - Sinlung Hills Development Council				
									Detail Head : 01 - Sinlung Hills Development Council				
	38.64			23.76			29.51		Object Head : (01)-Salaries		25.00		25.00
	15.08			11.41			14.66		(02)-Wages		12.00		12.00
	4.00			1.59			1.59		(06)-Medical Treatment		1.70		1.70
	1.50			0.60			1.09		(11)-Domestic Travel Expenses		1.30		1.30
	10.00			4.01			4.40		(13)-Office expenses		2.00		2.00
	1.00								(14)-Rents, Rates, Taxes				
	1.50								(16)-Publications				
	141.28			66.59			76.59		(27)-Minor Works				
						15.46			(31)-Grants-in-aid General - Salary				
	87.00			5.47			6.47		(50)-Other Charges				
	300.00			113.43		15.46	134.31		TOTAL OF 094(18)(01)		42.00		42.00
									Sub-head : (18) - Sinlung Hills Development Council				
									Detail Head : 02-Local Body Grants to Sinlung Hills Development Council (FC)				
			20.00			20.00			Object Head : (27)-Minor Works				
			20.00			20.00			TOTAL OF 094(18)(02)(FC)				
	300.00		20.00	113.43		35.46	134.31		TOTAL OF 094(18) SHDC		42.00		42.00
Controlling Officer : Deputy Commissioner, Champhai													
									Sub Head : (19) - Special Area Development Project				
				50.00			50.00		Detail Head : 01-Sialkal Range Development Council				
				50.00			50.00		Object Head : (50)-Other Charges				
									TOTAL OF 094(19)(01)				
3032.23	300.00		3703.34	163.43		3790.78	184.31	108.75	TOTAL OF MAJOR HEAD : 2053		3837.52	42.00	3879.52

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Major Head : 2225 - Other Backward Classes

Sub Major Head : 02-Welfare of Scheduled tribes

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head	: 800-Other Expenditure			
									Sub-head	: 01-Local Body Grants to Sinlung Hills Development Council (FC)			
									Detail Head	: 00			
									Object Head	: (27)-Minor Works			
										20.00			20.00
									TOTAL OF 800(01)(FC)	20.00			20.00
									TOTAL OF MAJOR HEAD : 2225	20.00			20.00
									Sector	: 'A' General Services			
									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			
									Detail Head	: 00			
17.80			21.60			21.60			Object Head	: (01) - Salaries			
0.28			4.02			4.02				19.30			19.30
0.70			0.70			0.70				4.03			4.03
0.40			0.10			0.10				0.70			0.70
2.00			2.00			2.00				0.10			0.10
										2.00			2.00
										0.10			0.10
54.55			0.10			0.10				0.10			0.10
75.73			28.52			28.52			Total of 115(01)	26.23			26.23
									Controlling Officer	: Deputy Commissioner, Lunglei			
									Sub Head	: (02) - Circuit & Guest House, Lunglei			
									Detail Head	: 00			
7.71			7.55			7.55			Object Head	: (01) - Salaries			
2.37			2.74			2.74				7.90			7.90
0.30			0.30			0.30				2.74			2.74
0.05			0.20			0.20				0.30			0.30
5.60			6.30			6.30				0.20			0.20
0.50			0.50			0.50				6.30			6.30
16.53			17.59			17.59				0.50			0.50
									Total of 115(02)	17.94			17.94

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Deputy Commissione, Saiha

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (03) - Circuit & Guest House, Saiha				
									Detail Head : 00				
16.50			50.00			50.00			Object Head : (01) - Salaries	42.00			42.00
2.75			6.00			6.00			(02) - Wages	6.50			6.50
1.50			1.50			1.50			(06) - Medical Treatment	0.90			0.90
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
6.00			6.00			6.00			(13) - Office Expenses	6.00			6.00
1.50			1.50			1.50			(27) - Minor Works	1.50			1.50
28.75			65.50			65.50			Total of 115(03)	57.40			57.40
Controlling Officer : Secretary, General Administration Department													
									Sub Head : (04) - Circuit & Guest House, Silchar				
									Detail Head : 00				
58.71			76.70			76.70			Object Head : (01) - Salaries	76.30			76.30
12.65			12.65			12.65			(02) - Wages	14.60			14.60
1.68			2.40			2.40			(06) - Medical Treatment	2.30			2.30
0.29			0.60			1.40			(11) - Domestic Travel Expenses	0.60			0.60
13.00			13.00	5.00		13.00	5.00		(13) - Office Expenses	13.00			13.00
4.00			4.00			4.00			(27) - Minor Works	4.00			4.00
									(50) - Other Charges				
90.33			109.35	5.00		110.15	5.00		Total of 115(04)	110.80			110.80

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

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (05) - Circuit & Guest House, Shillong				
									Detail Head : 00				
49.80			81.50			81.50			Object Head : (01) - Salaries	84.70			84.70
10.16			11.00			14.13			(02) - Wages	14.50			14.50
3.09			1.80			3.79			(06) - Medical Treatment	1.80			1.80
1.75			0.65			0.65			(11) - Domestic Travel Expenses	0.65			0.65
15.00			16.00			16.00			(13) - Office Expenses	16.00			16.00
1.82			2.00			2.00			(14) - Rents, Rates, Taxes	2.00			2.00
4.00			4.00			4.00			(27) - Minor Works	4.00			4.00
85.62			116.95			122.07			Total of 115(05)	123.65			123.65
									CAPITAL SECTION				
									Sector : F' Loans and Advances				
									Major Head : 7610 - Loans to Government Servants etc.				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01) (Voted)				
									TOTAL OF MAJOR HEAD : 7610				
85.62			116.95			122.07			Total of Circuit & Guest House, Shillong	123.65			123.65

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (06) - Circuit & Guest House, Kolkata				
									Detail Head : 00				
150.00			171.35			171.35			Object Head : (01) - Salaries	189.00			189.00
23.00			31.87			31.87			(02) - Wages	39.85			39.85
7.00			7.00			7.00			(06) - Medical Treatment	5.30			5.30
2.00			2.00			3.50			(11) - Domestic Travel Expenses	2.00			2.00
50.00			63.00			79.50			(13) - Office Expenses	63.00			63.00
15.00			18.00			18.00			(27) - Minor Works	18.00			18.00
8.00			10.00			14.00			(50) - Other Charges	10.00			10.00
255.00			303.22			325.22			Total of 115(06)	327.15			327.15

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

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (07) - Circuit & Guest House, New Delhi				
									Detail Head : 00				
119.89			164.75			164.75			Object Head : (01) - Salaries	178.60			178.60
29.41			36.55			36.55			(02) - Wages	40.80			40.80
28.54			24.00			24.00			(06) - Medical Treatment	3.00			3.00
12.40			7.80			7.80			(11) - Domestic Travel Expenses	7.80			7.80
210.05			90.00			372.20			(13) - Office Expenses	90.00			90.00
			15.00			15.00			(14) - Rents, Rates, Taxes	15.00			15.00
6.86			9.00			9.00			(27) - Minor Works	9.00			9.00
5.51			0.50			5.00			(50) - Other Charges	0.50			0.50
412.66			347.60			634.30			Total of 115(07)	344.70			344.70
									Controlling Officer : Deputy Commissioner, Lunglei				
									Sub Head : (08) - Circuit & Guest House, Tlabung				
									Detail Head : 00				
3.25			4.20			4.20			Object Head : (01) - Salaries	4.40			4.40
1.39			1.61			1.61			(02) - Wages	1.75			1.75
			0.10			0.10			(06) - Medical Treatment	0.10			0.10
0.13			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
0.95			1.00			1.00			(13) - Office Expenses	1.00			1.00
0.35			0.35			0.35			(27) - Minor Works	0.35			0.35
0.25			0.30			0.30			(50) - Other Charges	0.30			0.30
6.32			7.66			7.66			Total of 115(08)	8.00			8.00

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (09) - Circuit & Guest House, Guwahati				
									Detail Head : 00				
60.00			63.00			63.00			Object Head : (01) - Salaries	69.00			69.00
20.00			22.40			22.40			(02) - Wages	21.00			21.00
2.00			2.00			2.00			(06) - Medical Treatment	1.70			1.70
1.37			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
15.00			20.00	5.00		20.79	5.00		(13) - Office Expenses	20.00			20.00
8.00			8.00			8.00			(27) - Minor Works	8.00			8.00
106.37			116.40	5.00		117.19	5.00		Total of 115(09)	120.70			120.70

Controlling Officer : Deputy Commissioner, Lawngtlai

									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (10) - Circuit & Guest House, Lawngtlai				
									Detail Head : 00				
12.48			14.35			14.35			Object Head : (01) - Salaries	15.65			15.65
2.60			3.00			3.00			(02) - Wages	3.00			3.00
0.40			0.40			0.40			(06) - Medical Treatment	0.40			0.40
0.10			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
2.60			2.60			2.60			(13) - Office Expenses	2.60			2.60
0.85			0.85			0.85			(27) - Minor Works	0.85			0.85
19.03			21.30			21.30			Total of 115(10)	22.60			22.60

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

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (11) - State Guest House, Aizawl				
									Detail Head : 00				
88.27			103.15			103.15			Object Head : (01) - Salaries	115.55			115.55
2.78			3.22			3.22			(02) - Wages	3.22			3.22
4.15			3.40			3.40			(06) - Medical Treatment	4.10			4.10
0.25			0.25			0.25			(11) - Domestic Travel Expenses	0.25			0.25
10.00			10.00			10.00			(13) - Office Expenses	10.00			10.00
0.65			0.65			0.65			(27) - Minor Works	0.65			0.65
0.10			0.10			0.10			(52) - Machinery and Equipment	0.10			0.10
106.20			120.77			120.77			Total of 115(11)	133.87			133.87
									Sub Head : (12) -Circuit & Guest House, Bangalore				
									Detail Head : 00				
									Object Head : (01) - Salaries				
	3.18			4.13			4.13		(02) - Wages		6.00		6.00
	1.00			0.50			0.50		(11) - Domestic Travel Expenses				
	10.00			3.45			3.45		(13) - Office Expenses				
	11.82			11.92			11.92		(14) - Rents, Rates, Taxes		10.00		10.00
									(50) - Other charges				
	26.00			20.00			20.00		Total of 115(12)		16.00		16.00
									Sub Head : (13) - Circuit & Guest House, Mumbai				
									Detail Head : 00				
12.00			13.00			13.00			Object Head (01)-Salaries	13.00			13.00
7.40			9.00			9.00			(02)-Wages	10.00			10.00
1.18			0.30			0.30			(06)-Medical Treatment	0.10			0.10
2.50			1.00			3.00			(11)-Domestic Travel Expenses	1.00			1.00
3.00			5.00			12.00			(13)-Office Expenses	5.00			5.00
2.00			2.00			2.00			(27)-Minor Works	2.00			2.00
2.00			2.00			4.00			(50)-Other Charges	2.00			2.00
30.08			32.30			43.30			TOTAL OF 115(13)	33.10			33.10
1232.62	26.00		1287.16	30.00		1613.57	30.00		TOTAL OF CIRCUIT AND GUEST HOUSE	1326.14	16.00		1342.14

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

1232.62	26.00		1287.16	30.00		1613.57	30.00		TOTAL OF MAJOR HEAD : 2070	1326.14	16.00		1342.14
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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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Communications				
									Sub-head : (01) - Communications				
									Detail Head : 00				
67.25			85.40			97.68			Object Head : (01)-Salaries	112.10			112.10
18.88			21.58			21.58			(02)-Wages	19.30			19.30
14.36			2.10			5.44			(06)-Medical Treatment	2.50			2.50
0.12			1.50			1.50			(11)-Domestic Travel Expenses	1.50			1.50
10.00			10.00			51.76			(13)-Office expenses	10.00			10.00
11.94	24.78		12.00	26.00		12.00	26.00		(27)-Minor Works	12.00	6.00		18.00
18.50	383.74		18.50	4.00		18.50	228.77		(50)-Other Charges	18.50	4.00		22.50
141.05	408.52		151.08	30.00		208.46	254.77		TOTAL OF 101(01)	175.90	10.00		185.90
141.05	408.52		151.08	30.00		208.46	254.77		TOTAL OF MAJOR HEAD: 3053	175.90	10.00		185.90
									<i>Fund Transferred to P.W.D</i>				
141.05	408.52		151.08	30.00		208.46	254.77		NET TOTAL OF MAJOR HEAD: 3053	175.90	10.00		185.90
8878.46	734.52		5654.89	223.43		6742.36	469.08	108.75	TOTAL OF REVENUE SECTION	5865.21	68.00		5933.21
									<i>Fund Transferred to P.W.D</i>				
8878.46	734.52		5654.89	223.43		6742.36	469.08	108.75	NET TOTAL OF REVENUE SECTION	5865.21	68.00		5933.21

DEMAND NO. 15
GENERAL ADMINISTRATION DEPARTMENT

Controlling Officer : Secretary, General Administration Department

CAPITAL SECTION

Sector : 'A' Capital Accounts of General Services

Major Head : 4070- Capital Outlay on Other Administrative Services

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below:-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800-Other Expenditure				
									Sub-head : 02-Construction of Patients' Lodging, Shillong				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 800 (02)				
									TOTAL OF MAJOR HEAD : 4070				
<p align="center">Controlling Officer : Secretary, General Administration Department</p> <p align="center">Major Head : 5053- Capital Outlay on Civil Aviation</p> <p align="center">Sub Major Head : 60 Other Aeronautical Services</p> <p align="center">Minor Head : 101- Communications</p> <p align="center">Sub-head : 03-Upgradation/Improvement of Lengpui Airport in Mizoram(NLCPR)</p>													
									Detail Head : 00				
									Object Head : (50) Other Charges				
									(53) - Major Works				
							92.95						
							92.95		TOTAL OF 101 (03)				
							92.95		TOTAL OF MAJOR HEAD : 5053				
							92.95		Works transferred to P.W.D				
									NET TOTAL OF MAJOR HEAD : 5053				
<p align="center">Fund Transferred from Other Department</p> <p align="center">Rural Department :</p> <p align="center">Controlling Officer : Deputy Commissioner, Mamit</p> <p align="center">Sector : C. Capital Accounts of Economic Services</p> <p align="center">Major Head : 4575-Capital Outlay on Other Special Areas Programmes</p> <p align="center">Sub Major Head : 60-Others</p> <p align="center">Minor Head : 101 -Border Area Development Programme</p> <p align="center">Sub Head : 01-BADP under R.D Department (CSS)</p> <p align="center">Detail Head : 00</p>													
							1429.94		Object Head : (53)-Major Works				
							1429.94		Total of 101(01)				
							1429.94		Total of 4575				
							1522.89		TOTAL OF CAPITAL SECTION				
							92.95		Works transferred to P.W.D				
							1429.94		NET TOTAL OF CAPITAL SECTION				
8878.46	734.52		5654.89	223.43		6742.36	1991.97	108.75	TOTAL OF DEMAND NO. 15 (VOTED)	5865.21	68.00	5933.21	
							92.95		Works transferred to P.W.D				
8878.46	734.52		5654.89	223.43		6742.36	1899.02	108.75	NET TOTAL OF DEMAND NO. 15 (VOTED)	5865.21	68.00	5933.21	

DEMAND-16**HOME****Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			Object Head of Account	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
37005.48	119.33		47553.76	118.50		47553.76	118.50		(01) - Salaries	47510.10	78.00		47588.10
1345.24	3.62		1721.18	4.00		1721.18	4.00		(02) - Wages	1761.18			1761.18
									(04) - Pensionary Charges				
1414.92	4.00		1148.20	0.50		1377.59	0.50		(06) - Medical Treatment	1114.60	1.00		1115.60
452.77	7.00		271.70	3.50		271.70	3.50		(11) - Domestic Travel Expenses	271.70	3.00		274.70
									(12) - Foreign Travel Expenses				
202.02	23.00		203.45	19.40		214.66	19.40		(13) - Office Expenses	203.45	11.00		214.45
53.07			70.90			69.90			(14) - Rent, Rates, Taxes	69.90			69.90
									(16) - Publications				
									(20) - Other Administrative Expenses				
56.73			49.55			46.55			(21) - Supplies and Materials	49.55			49.55
									(24) - POL				
									(26) - Advertising and Publicity				
91.46	1705.53		100.40	884.73		104.40	993.73		(27) - Minor Works	100.40	11.50		111.90
									(28) - Professional Services				
									(31) - Grants-in-aid(Salary)				
135.25			135.25			135.25		193.00	(32) - Grants-in-aid-General (Non-Salary)	135.25			135.25
									(33) - Subsidies				
1.00			1.00			1.00			(34) - Scholarships/Stipend	1.00			1.00
									(35) - Grants for Creation of Capital Assets				
40.00			8.00			15.00			(41) - Secret Service Expenditure	8.00			8.00
									(43) - Suspenses				
									(45) - Interest				
739.21	117.10		485.90	51.37		502.95	90.22		(50) - Other Charges	485.90	1.50		487.40
589.54	228.72		398.05	203.61		398.05	203.61		(51) - Motor Vehicles	398.05	205.50		603.55
240.47	160.72		106.95	300.39		106.95	866.18		(52) - Machinery and Equipment	106.95	365.50		472.45
	2649.49	1787.38		3149.00			5921.40		(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
42367.16	5018.51	1787.38	52254.29	4735.00		52518.94	8221.04	193.00	TOTAL OF DEMAND NO.16 (VOTED)	52216.03	677.00		52893.03
	600.00			600.00			1643.84		Works transferred to P.W.D.				

DEMAND-16
HOME

42367.16	4418.51	1787.38	52254.29	4135.00		52518.94	6577.20	193.00	NET TOTAL OF DEMAND NO.16(VOTED)	52216.03	677.00		52893.03
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**DEMAND-16
HOME**

**Schedule for Object Headwise Expenditure
Major Head : 2055 - Police**

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
34808.26			44967.01			44967.01			(01) - Salaries	44640.42			44640.42
16.72			17.88			17.88			(02) - Wages	17.88			17.88
1267.07			1074.10			1239.50			(06) - Medical Treatment	1046.50			1046.50
432.17	3.00		254.60	3.00		254.60	3.00		(11) - Domestic Travel Expenses	254.60	2.00		256.60
141.32	9.00		143.25	9.00		146.96	9.00		(13) - Office Expenses	143.25	7.00		150.25
50.27			68.10			67.10			(14) - Rent, Rates & Taxes	67.10			67.10
56.73			49.55			46.55			(21) - Supplies and Materials	49.55			49.55
66.96	28.53		75.90	45.50		79.90	45.50		(27) - Minor Works	75.90	10.50		86.40
								193.00	(32) - Grants-in-aid-General (Non-Salary)				
									(35) - Grants for Creation of Capital Assets				
40.00			8.00			15.00			(41) - Secret Service Expenditure	8.00			8.00
516.81	0.50		242.20	0.50		242.20	0.50		(50) - Other Charges	242.20	0.50		242.70
537.00	207.93		350.70	194.11		350.70	194.11		(51) - Motor Vehicles	350.70	200.00		550.70
234.37	158.72		100.85	299.89		100.85	865.68		(52) - Machinery and Equipment	100.85	363.00		463.85
									(53) - Major Works				
38167.68	407.68		47352.14	552.00		47528.25	1117.79	193.00	TOTAL OF MAJOR HEAD : 2055	46996.95	583.00		47579.95
							18.00		<i>Works Transferred to P.W.D</i>				
38167.68	407.68		47352.14	552.00		47528.25	1099.79	193.00	NET TOTAL OF 2055 - POLICE	46996.95	583.00		47579.95
							18.00		<i>Works transferred to P.W.D</i>				
38167.68	407.68		47352.14	552.00		47528.25	1099.79	193.00	NET TOTAL OF MAJOR HEAD : 2055	46996.95	583.00		47579.95
Major Head : 4055 - C. O. on Police													
	821.49			881.00			2742.22		(53) - Major Works				
	821.49			881.00			2742.22		TOTAL OF MAJOR HEAD : 4055				
							1025.84		<i>Works transferred to P.W.D.</i>				
	821.49			881.00			1716.38		NET TOTAL OF MAJOR HEAD : 4055				
Major Head : 7610 - Loans to Government Servants (Police)													
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610 (POLICE)				
38167.68	1229.17		47352.14	1433.00		47528.25	3860.01	193.00	TOTAL OF POLICE	46996.95	583.00		583.00
							1043.84		<i>Works transferred to P.W.D</i>				
38167.68	1229.17		47352.14	1433.00		47528.25	2816.17	193.00	NET TOTAL OF POLICE	46996.95	583.00		583.00

DEMAND-16**HOME****Schedule for Object Headwise Expenditure****REVENUE SECTION****Major Head : 2056 - Jails***(₹ in lakh)*

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			Object Head of Account	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
963.78	3.44		1170.21	4.00		1170.21	4.00		(01) - Salaries	1241.37	3.00		1244.37
126.94	3.62		148.15	4.00		148.15	4.00		(02) - Wages	148.15			148.15
68.69			39.10			39.10			(06) - Medical Treatment	33.00			33.00
4.00			4.00			4.00			(11) - Domestic Travel Expenses	4.00			4.00
10.00	12.00		10.00	9.40		10.00	9.40		(13) - Office Expenses	10.00	1.00		11.00
3.00	1674.00		3.00	838.60		3.00	838.60		(27) - Minor Works	3.00			3.00
184.50	103.60		211.50	50.00		228.50	80.00		(50) - Other Charges	211.50			211.50
14.85	8.00		14.85	8.00		14.85	8.00		(51) - Motor Vehicles	14.85			14.85
2.00			2.00			2.00			(52) - Machinery and Equipment	2.00			2.00
1377.76	1804.66		1602.81	914.00		1619.81	944.00		TOTAL OF MAJOR HEAD : 2056	1667.87	4.00		1671.87
<i>Major Head : 7610 - Loans to Government Servants (Jails)</i>													
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610 (JAILS)				
1377.76	1804.66		1602.81	914.00		1619.81	944.00		TOTAL OF JAILS	1667.87	4.00		1671.87
<i>Major Head : 2070 - Other Administrative Services (Home Guard)</i>													
475.70			513.29			513.29			(01) - Salaries	614.39			614.39
1201.43			1555.00			1555.00			(02) - Wages	1595.00			1595.00
34.29			11.70			54.46			(06) - Medical Treatment	11.90			11.90
7.80			7.80			7.80			(11) - Domestic Travel Expenses	7.80			7.80
22.00			22.00			22.00			(13) - Office Expenses	22.00			22.00
									(14) - Rent, Rates & Taxes				
									(21) - Supplies & Materials				
18.00			18.00			18.00	109.00		(27) - Minor Works	18.00			18.00
31.20			27.00			27.05			(50) - Other Charges	27.00			27.00
23.50			23.50			23.50			(51) - Motor Vehicles	23.50			23.50
3.10			3.10			3.10			(52) - Machinery and Equipment	3.10			3.10
1817.02			2181.39			2224.20	109.00		TOTAL OF MAJOR HEAD : 2070	2322.69			2322.69
1817.02			2181.39			2224.20	109.00		TOTAL OF MAJOR HEAD : 2070 (MRHG)	2322.69			2322.69
<i>Major Head : 7610 - Loans to Government Servants (Home Guard)</i>													
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610 (HG)				
1817.02			2181.39			2224.20	109.00		TOTAL OF HOME GUARD	2322.69			2322.69

DEMAND-16**HOME****Schedule for Object Headwise Expenditure****Major Head : 2070 - Other Administrative Services (Fire & Emergency Services)***(₹ in lakh)*

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			Object Head of Account	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
589.31	115.89		709.56	114.50		709.56	114.50		(01) - Salaries	796.99	75.00		871.99
37.86	4.00		17.40	0.50		38.63	0.50		(06) - Medical Treatment	17.30	1.00		18.30
6.50	4.00		3.00	0.50		3.00	0.50		(11) - Domestic Travel Expenses	3.00	1.00		4.00
4.50	2.00		4.00	1.00		4.00	1.00		(13) - Office Expenses	4.00	3.00		7.00
2.00	3.00		2.00	0.63		2.00	0.63		(27) - Minor Works	2.00	1.00		3.00
6.70	13.00		5.20	0.87		5.20	9.72		(50) - Other Charges	5.20	1.00		6.20
14.19	12.79		9.00	1.50		9.00	1.50		(51) - Motor Vehicles	9.00	5.50		14.50
1.00	2.00		1.00	0.50		1.00	0.50		(52) - Machinery and Equipment	1.00	2.50		3.50
662.06	156.68		751.16	120.00		772.39	128.85		TOTAL OF MAJOR HEAD : 2070 (F&ES)	838.49	90.00		928.49
						<i>Major Head : 4070 - C.O on Other Administrative Services (Fire & Emergency Services)</i>							
	600.00			600.00			679.18		(53) - Major Works				
	600.00			600.00			679.18		TOTAL OF MAJOR HEAD : 4070 (F&ES)				
	<i>600.00</i>			<i>600.00</i>			<i>600.00</i>		<i>Works Transferred to P.W.D</i>				
							79.18		NET TOTAL OF MAJOR HEAD : 4070 (F&ES)				
						Major Head : 7610 - Loans to Government Servants(F&ES)							
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610 (F&ES)				
662.06	756.68		751.16	720.00		772.39	808.03		TOTAL OF F&ES	838.49	90.00		928.49
				600.00			<i>600.00</i>		<i>Works transferred to P.W.D</i>				
662.06	756.68		751.16	120.00		772.39	208.03		NET TOTAL OF F&ES	838.49	90.00		928.49

**DEMAND- 16
HOME**

Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			Object Head of Account	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
Major Head : 2235 - Social Security and Welfare													
168.43			193.69			193.69			(01) - Salaries	216.93			216.93
0.15			0.15			0.15			(02) - Wages	0.15			0.15
7.01			5.90			5.90			(06) - Medical Treatment	5.90			5.90
2.30			2.30			2.30			(11) - Domestic Travel Expenses	2.30			2.30
24.20			24.20			31.70			(13) - Office Expenses	24.20			24.20
2.80			2.80			2.80			(14) - Rent, Rates & Taxes	2.80			2.80
1.50			1.50			1.50			(27) - Minor Works	1.50			1.50
135.25			135.25			135.25			(32) - Grants-in-aid-General (Non-Salary)	135.25			135.25
1.00			1.00			1.00			(34) - Scholarships/Stipend	1.00			1.00
342.64			366.79			374.29			TOTAL OF MAJOR HEAD : 2235	390.03			390.03
Major Head : 4235 - C.O on Social Security and Welfare													
	1228.00	1787.38		1668.00			2500.00		(53) - Major Works				
	1228.00	1787.38		1668.00			2500.00		TOTAL OF MAJOR HEAD : 4235				
									<i>Works Transferred to P.W.D</i>				
	1228.00	1787.38		1668.00			2500.00		NET TOTAL OF MAJOR HEAD : 4235				
342.64	1228.00	1787.38	366.79	1668.00		374.29	2500.00		TOTAL OF SAINIK WELFARE	390.03			

**DEMAND- 16
HOME**

Controlling Officer : Director General of Police

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	52893.03		52893.03
Charged			
Total	52893.03		52893.03

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
1022.40			1339.96			1339.96			Object Head : (01)-Salaries	1455.24			1455.24
16.72			3.50			3.50			(02)-Wages	3.50			3.50
116.01			21.70			184.70			(06)-Medical Treatment	22.90			22.90
144.19			17.00			17.00			(11)-Domestic Travel Expenses	17.00			17.00
32.44			25.00			25.00			(13)-Office Expenses	25.00			25.00
3.55			5.00			5.00			(14)-Rents, Rates, Taxes	5.00			5.00
11.78			12.55			12.55			(21)-Supplies and Materials	12.55			12.55
9.26	28.03		6.00	45.00		6.00	45.00		(27)-Minor Works	6.00			6.00
10.34			20.00			20.00			(50)-Other Charges	20.00			20.00
99.61			50.00			50.00			(51)-Motor Vehicle	50.00			50.00
189.63			57.85			57.85			(52)-Machinery & Equipment	57.85			57.85
1655.93	28.03		1558.56	45.00		1721.56	45.00		TOTAL OF 001 (01)	1675.04			1675.04
							18.00		Works transferred to P.W.D.				
1655.93	28.03		1558.56	45.00		1721.56	27.00		NET TOTAL OF 001 (01)	1675.04			1675.04

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (02) - Secret Services				
									Detail Head : 00				
40.00			8.00			15.00			Object Head : (41)-Secret Service Expenditure	8.00			8.00
20.00			15.00			15.00			(50)-Other Charges	15.00			15.00
60.00			23.00			30.00			TOTAL OF 001(02)	23.00			23.00
									Sub Head : (03) - DIG (Southern Range)				
									Detail Head : 00				
46.80			55.47			55.47			Object Head : (01)-Salaries	62.37			62.37
1.68			0.70			0.70			(06)-Medical Treatment	0.60			0.60
2.75			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
1.65			1.00			1.00			(13)-Office Expenses	1.00			1.00
			2.00			2.00			(14)-Rents, Rates, Taxes	2.00			2.00
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
									(50)-Other Charges				
2.00			3.00			3.00			(51)-Motor Vehicle	3.00			3.00
55.88			63.67			63.67			TOTAL OF 001 (03)	70.47			70.47
									Sub Head : (04) - Repatriation / Rehabilitation of Bru Migrants				
									Detail Head : 00				
									Object Head : (50)-Other Charges				
									TOTAL OF 001(04)				
									<i>Controlling Officer : Director General of Police</i>				
									Sub Head : (06) - Rehabilitation of 51 displaced Sakhon Mizo Family				
									Detail Head : 00				
									Object Head : (50)-Other Charges				
									TOTAL OF 001(06)				

**DEMAND- 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 003-Education & Training				
									Sub Head : (01) - Police Training				
									Detail Head : 00				
816.56			956.99			956.99			Object Head : (01)-Salaries	968.51			968.51
24.90			24.50			24.50			(06)-Medical Treatment	23.30			23.30
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
2.55			2.55			2.55			(13)-Office Expenses	2.55			2.55
2.00			2.00			2.00			(27)-Minor Works	2.00			2.00
0.50			0.50			0.50			(50)-Other Charges	0.50			0.50
18.00			8.00			8.00			(51)-Motor Vehicle	8.00			8.00
867.51			997.54			997.54			TOTAL OF 003 (01)	1007.86			1007.86
									Minor Head : 101-Criminal Investigation & Vigilance				
									(01) - CID(SB)				
									Detail Head : 00				
855.28			1193.29			1193.29			Object Head : (01)-Salaries	1144.13			1144.13
			14.38			14.38			(02)-Wages	14.38			14.38
39.89			22.60			22.60			(06)-Medical Treatment	20.50			20.50
5.00			5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
4.19			2.50			6.21			(13)-Office Expenses	2.50			2.50
0.95			2.00			2.00			(14)-Rents, Rates, Taxes	2.00			2.00
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
13.00			8.00			8.00			(51)-Motor Vehicle	8.00			8.00
920.31			1249.77			1253.48			TOTAL OF 101(01)	1198.51			1198.51

**DEMAND-16
HOME**

Controlling Officer : Director General of Police
REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055 - Police

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101-Criminal Investigation & Vigilance				
									Sub Head : (02) - CID/CRIME				
									Detail Head : 00				
397.17			518.30			518.30			Object Head : (01)-Salaries	526.54			526.54
19.45			9.50			11.90			(06)-Medical Treatment	9.10			9.10
3.47			3.50			3.50			(11)-Domestic Travel Expenses	3.50			3.50
2.49			2.50			2.50			(13)-Office Expenses	2.50			2.50
0.48			0.50			0.50			(50)-Other Charges	0.50			0.50
7.50			2.50			2.50			(51)-Motor Vehicle	2.50			2.50
430.56			536.80			539.20			TOTAL OF 101(02)	544.64			544.64
									Sub Head : (03) - DSB,Aizawl				
									Detail Head : 00				
203.11			340.60			340.60			(01)-Salaries	316.32			316.32
6.30			6.40			6.40			(06)-Medical Treatment	6.40			6.40
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
0.70			0.70			0.70			(13)-Office Expenses	0.70			0.70
0.50			0.50			0.50			(50)-Other Charges	0.50			0.50
1.50			0.50			0.50			(51)-Motor Vehicle	0.50			0.50
213.11			349.70			349.70			TOTAL OF 101(03)	325.42			325.42
									Sub Head : (04) - DSB, Lunglei				
									Detail Head : 00				
33.27			44.40			44.40			Object Head : (01)-Salaries	40.12			40.12
1.33			1.10			1.10			(06)-Medical Treatment	0.90			0.90
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.51			0.50			0.50			(13)-Office Expenses	0.50			0.50
0.10			0.10			0.10			(50)-Other Charges	0.10			0.10
0.10			0.10			0.10			(51)-Motor Vehicle	0.10			0.10
35.81			46.70			46.70			TOTAL OF 101(04)	42.22			42.22

DEMAND- 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101-Criminal Investigation & Vigilance				
									Sub Head : (05) - DSB, Saiha				
									Detail Head : 00				
69.66			95.00			95.00			Object Head : (01)-Salaries	88.75			88.75
1.69			1.80			1.80			(06)-Medical Treatment	1.60			1.60
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.50			0.50			0.50			(13)-Office Expenses	0.50			0.50
0.10			0.10			0.10			(50)-Other Charges	0.10			0.10
0.10			0.10			0.10			(51)-Motor Vehicle	0.10			0.10
72.55			98.00			98.00			TOTAL OF 101(05)	91.55			91.55
									Sub Head : (06) - VIP Security				
									Detail Head : 00				
897.96			1236.95			1236.95			(01)-Salaries	1248.52			1248.52
29.01			26.50			26.50			(06)-Medical Treatment	26.50			26.50
8.16			8.00			8.00			(11)-Domestic Travel Expenses	8.00			8.00
2.00			2.00			2.00			(13)-Office Expenses	2.00			2.00
1.20			2.50			1.50			(14)-Rents, Rates, Taxes	1.50			1.50
						1.00			(27)-Minor works				
0.50			0.50			0.50			(50)-Other Charges	0.50			0.50
16.24			15.00			15.00			(51)-Motor Vehicle	15.00			15.00
955.07			1291.45			1291.45			TOTAL OF 101(06)	1302.02			1302.02

DEMAND-16**HOME**

Controlling Officer : Director General of Police

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055 - Police

Sub Major Head : 80-General

II Details of the Estimates are given below :-*(₹ in lakh)*

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Criminal Investigation & Vigilance				
									Sub Head : (02) - CID (CRIME)				
									Detail Head : 00				
								193.00	Object Head : (32)-Grants-in-aid-General (Non-Salary)				
								193.00	TOTAL OF 101(02)				
									Sub Major Head : 00				
									Minor Head : 102-Central Reserve Police				
									Sub Head : (01) - Borrowed Battalion				
									Detail Head : 00				
42.23			49.60			49.60			Object Head : (14)-Rents, Rates, Taxes	49.60			49.60
1.00			1.00			1.00			(27)-Minor works	1.00			1.00
6.82			3.00			3.00			(50)-Other Charges	3.00			3.00
50.05			53.60			53.60			TOTAL OF 102(01)	53.60			53.60
									Minor Head : 104-Special Police				
									Sub Head : (01) -1st Battalion MAP				
									Detail Head : 00				
2668.69			3277.40			3277.40			Object Head : (01)-Salaries	3299.19			3299.19
99.80			85.70			85.70			(06)-Medical Treatment	85.20			85.20
30.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
3.50			3.50			3.50			(13)-Office Expenses	3.50			3.50
3.00			3.00			3.00			(27)-Minor works	3.00			3.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
45.00			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
2850.99			3410.60			3410.60			TOTAL OF 104(01)	3431.89			3431.89

**DEMAND- 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 104-Special Police				
									Sub Head : (02) - 2nd Battalion MAP				
									: 00				
2663.18			3476.42			3476.42			Object Head : (01)-Salaries	3479.96			3479.96
89.00			89.20			89.20			(06)-Medical Treatment	86.60			86.60
20.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
3.50			3.50			3.50			(13)-Office Expenses	3.50			3.50
3.00			3.00			3.00			(27)-Minor Works	3.00			3.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
25.00			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
2804.68			3613.12			3613.12			TOTAL OF 104(02)	3614.06			3614.06
									Sub Head : (03) - 3rd Battalion MAP				
									Detail Head : 00				
2576.99			2972.61			2972.61			Object Head : (01)-Salaries	3027.40			3027.40
106.79			83.10			83.10			(06)-Medical Treatment	84.20			84.20
20.51			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
3.50			3.50			3.50			(13)-Office Expenses	3.50			3.50
3.00			3.00			3.00			(27)-Minor Works	3.00			3.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
41.00			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
2752.79			3103.21			3103.21			TOTAL OF 104(03)	3159.10			3159.10

**DEMAND- 16
HOME**

Controlling Officer : Director General of Police

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055 - Police

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 104-Special Police				
									Sub Head : (04) -1st I.R.Bn				
									Detail Head : 00				
2199.66			2675.52			2675.52			Object Head : (01)-Salaries	2676.33			2676.33
53.61			71.90			71.90			(06)-Medical Treatment	70.00			70.00
30.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
3.50			3.50			3.50			(13)-Office Expenses	3.50			3.50
2.00			2.00			2.00			(27)-Minor Works	2.00			2.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
25.00			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
2314.77			2793.92			2793.92			TOTAL OF 104(04)	2792.83			2792.83
									Sub Head : (05) - 2nd I.R. Bn.				
									Detail Head : 00				
2332.00			3076.21			3076.21			(01)-Salaries	3080.86			3080.86
58.81			80.70			80.70			(06)-Medical Treatment	76.30			76.30
30.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
6.00			6.00			6.00			(13)-Office Expenses	6.00			6.00
									(21)-Supplies and Materials				
3.00			3.00			3.00			(27)-Minor Works	3.00			3.00
2.00			2.00			2.00			(50)-Other Charges	2.00			2.00
32.90			40.00			40.00			(51)-Motor Vehicles	40.00			40.00
2464.71			3227.91			3227.91			TOTAL OF 104(05)	3228.16			3228.16
									Sub Head : (06) - 3rd I.R. Bn.				
									Detail Head : 00				
2690.89			3436.22			3436.22			Object Head : (01)-Salaries	3437.58			3437.58
83.00			78.70			78.70			(06)-Medical Treatment	72.60			72.60
16.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
18.47			30.00			30.00			(13)-Office Expenses	30.00			30.00
8.25			10.00			10.00			(21)-Supplies and Materials	10.00			10.00
10.00			25.00			25.00			(27)-Minor Works	25.00			25.00
2.53			2.00			2.00			(50)-Other Charges	2.00			2.00
31.00			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
20.07			25.00			25.00			(52)-Machinery and Equipment	25.00			25.00
2880.21			3646.92			3646.92			TOTAL OF 104(06)	3642.18			3642.18

DEMAND- 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 104-Special Police				
									Sub Head : (07) - 4th I.R. Bn.				
									Detail Head : 00				
2109.06			3277.86			3277.86			Object Head : (01)-Salaries	2919.39			2919.39
75.80			79.50			79.50			(06)-Medical Treatment	80.80			80.80
30.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
8.30			10.00			10.00			(13)-Office Expenses	10.00			10.00
8.45			7.00			7.00			(21)-Supplies and Materials	7.00			7.00
2.65			3.00			3.00			(27)-Minor Works	3.00			3.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
23.60			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
2.00			2.00			2.00			(52)-Machinery and Equipment	2.00			2.00
2260.86			3420.36			3420.36			TOTAL OF 104(07)	3063.19			3063.19
									Sub Head : (08) - 5th I.R. Bn.				
									Detail Head : 00				
2071.83			2833.97			2833.97			Object Head : (01)-Salaries	2671.00			2671.00
83.09			72.70			72.70			(06)-Medical Treatment	71.70			71.70
20.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
10.00			10.00			10.00			(13)-Office Expenses	10.00			10.00
10.00			10.00			7.00			(21)-Supplies & Materials	10.00			10.00
						3.00			(27)-Minor Works				
2.00			2.00			2.00			(50)-Other Charges	2.00			2.00
40.00			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
1.99			2.00			2.00			(52)-Machinery & Equipment	2.00			2.00
2238.91			2970.67			2970.67			TOTAL OF 104(08)	2806.70			2806.70

DEMAND- 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 109 - District Police				
									Sub-Head : (01) -D.E.F. Aizawl				
									Detail Head : 00				
2151.69			2827.70			2827.70			Object Head : (01)-Salaries	2791.97			2791.97
98.60			62.90			62.90			(06)-Medical Treatment	63.80			63.80
13.81			8.00			8.00			(11)-Domestic Travel Expenses	8.00			8.00
5.52			4.00			4.00			(13)-Office Expenses	4.00			4.00
0.22			2.00			2.00			(14)-Rents, Rates, Taxes	2.00			2.00
5.99			3.00			3.00			(27)-Minor Works	3.00			3.00
5.00			3.50			3.50			(50)-Other Charges	3.50			3.50
26.26			17.00			17.00			(51)-Motor Vehicles	17.00			17.00
2307.09			2928.10			2928.10			TOTAL OF 109(01)	2893.27			2893.27
									Sub-Head : (02) - DEF,Lunglei				
									Detail Head : 00				
1075.66			1442.61			1442.61			Object Head : (01)-Salaries	1428.08			1428.08
33.60			33.90			33.90			(06)-Medical Treatment	31.10			31.10
7.00			7.00			7.00			(11)-Domestic Travel Expenses	7.00			7.00
4.00			4.00			4.00			(13)-Office Expenses	4.00			4.00
2.00			2.00			2.00			(14)-Rents, Rates, Taxes	2.00			2.00
2.90			2.90			2.90			(27)-Minor Works	2.90			2.90
2.00			2.00			2.00			(50)-Other Charges	2.00			2.00
11.00			11.00			11.00			(51)-Motor Vehicles	11.00			11.00
1138.16			1505.41			1505.41			TOTAL OF 109(02)	1488.08			1488.08

DEMAND- 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 109 - District Police				
									Sub Head : (03) - DEF,Saiha				
									Detail Head : 00				
705.84			896.79			896.79			Object Head : (01)-Salaries	870.18			870.18
25.10			19.70			19.70			(06)-Medical Treatment	19.20			19.20
5.06			5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
3.00			3.00			3.00			(13)-Office Expenses	3.00			3.00
3.00			2.00			2.00			(27)-Minor Works	2.00			2.00
2.00			2.00			2.00			(50)-Other Charges	2.00			2.00
10.50			8.50			8.50			(51)-Motor Vehicles	8.50			8.50
754.50			936.99			936.99			TOTAL OF 109(03)	909.88			909.88
									Sub Head : (04) - D.E.F.,Champhai				
									Detail Head : 00				
648.73			883.65			883.65			Object Head : (01)-Salaries	883.65			883.65
19.54			22.20			22.20			(06)-Medical Treatment	22.20			22.20
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
3.00			3.00			3.00			(13)-Office Expenses	3.00			3.00
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
1.50			1.50			1.50			(50)-Other Charges	1.50			1.50
12.79			6.00			6.00			(51)-Motor Vehicles	6.00			6.00
689.56			920.35			920.35			TOTAL OF 109(04)	920.35			920.35

DEMAND- 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 109-District Police				
									Sub Head : (05) - DEF, Mamit				
									Detail Head : 00				
650.77			877.77			877.77			Object Head : (01)-Salaries	885.89			885.89
28.50			19.30			19.30			(06)-Medical Treatment	19.90			19.90
5.00			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
3.00			3.00			3.00			(13)-Office Expenses	3.00			3.00
6.16			7.00			7.00			(27)-Minor Works	7.00			7.00
2.50			2.50			2.50			(50)-Other Charges	2.50			2.50
13.90			8.00			8.00			(51)-Motor Vehicles	8.00			8.00
709.83			921.57			921.57			TOTAL OF 109(05)	930.29			930.29
									Sub Head : (06) - DEF, Kolasib				
									Detail Head : 00				
751.85			878.50			878.50			Object Head : (01)-Salaries	931.22			931.22
21.20			21.70			21.70			(06)-Medical Treatment	21.00			21.00
6.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
3.00			3.00			3.00			(13)-Office Expenses	3.00			3.00
			1.50			1.50			(14)-Rents, Rates, Taxes	1.50			1.50
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
1.50			1.50			1.50			(50)-Other Charges	1.50			1.50
7.00			6.00			6.00			(51)-Motor Vehicles	6.00			6.00
791.55			916.20			916.20			TOTAL OF 109(06)	968.22			968.22

**DEMAND- 16
HOME**

Controlling Officer : Director General of Police

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055 - Police

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 109-District Police				
									Sub Head : (07) - DEF, Serchhip				
									Detail Head : 00				
511.25			572.94			572.94			Object Head : (01)-Salaries	591.00			591.00
12.56			14.10			14.10			(06)-Medical Treatment	13.80			13.80
2.82			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
2.50			2.50			2.50			(13)-Office Expenses	2.50			2.50
0.12			1.00			1.00			(14)-Rents, Rates, Taxes	1.00			1.00
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
1.50			1.50			1.50			(50)-Other Charges	1.50			1.50
5.00			5.00			5.00			(51)-Motor Vehicles	5.00			5.00
536.75			600.04			600.04			TOTAL OF 109(07)	617.80			617.80
									Sub Head : (08) - DEF, Lawngtlai				
									Detail : 00				
682.47			891.00			891.00			Object Head : (01)-Salaries	898.04			898.04
23.90			19.50			19.50			(06)-Medical Treatment	17.30			17.30
4.00			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
3.00			3.00			3.00			(13)-Office Expenses	3.00			3.00
			0.50			0.50			(14)-Rents, Rates, Taxes	0.50			0.50
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
1.50			1.50			1.50			(50)-Other Charges	1.50			1.50
9.00			7.00			7.00			(51)-Motor Vehicles	7.00			7.00
724.87			927.50			927.50			TOTAL OF 109(08)	932.34			932.34
									Sub Head : (09) - Traffic Police				
									Detail Head : 00				
804.23			969.21			969.21			Object Head : (01)-Salaries	976.10			976.10
25.00			26.20			26.20			(06)-Medical Treatment	24.70			24.70
2.00			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
2.00			2.00			2.00			(13)-Office Expenses	2.00			2.00
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
3.00			3.00			3.00			(51)-Motor Vehicles	3.00			3.00
838.23			1004.41			1004.41			TOTAL OF 109(09)	1009.80			1009.80

DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 110-Village Police				
									Sub Head : (01) - Village Defence Organisation				
									Detail Head : 00				
11.99			11.12			11.12			Object Head : (01)-Salaries	10.51			10.51
0.26			0.20			0.20			(06)-Medical Treatment	0.20			0.20
0.90			0.10			0.10			(11)-Domestic Travel Expenses	0.10			0.10
0.50			0.50			0.50			(13)-Office Expenses	0.50			0.50
0.85			2.00			2.00			(50)-Other Charges	2.00			2.00
14.50			13.92			13.92			TOTAL OF 110(01)	13.31			13.31
									Minor Head : 113-Welfare of Police Personnel				
									Sub Head : (01) - Police Hospital				
									Detail Head : 00				
17.25			9.00			9.00			(21)-Supplies and Materials	9.00			9.00
1.00			1.00			1.00			(52)-Machinery and Equipment	1.00			1.00
18.25			10.00			10.00			TOTAL OF 113(01)	10.00			10.00
									Sub Head : (02) - Uniforms				
									Detail Head : 00				
160.00			160.00			160.00			Object Head : (50)-Other Charges	160.00			160.00
160.00			160.00			160.00			TOTAL OF 113(02)	160.00			160.00

DEMAND- 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 114 - Wireless and Computers				
									Sub Head : (01) - Wireless Organisation				
									Detail Head : 00				
3029.24			3668.71			3668.71			Object Head : (01) - Salaries	3691.60			3691.60
82.69			73.20			73.20			(06) - Medical Treatment	70.10			70.10
16.00			16.00			16.00			(11) - Domestic Travel Expenses	16.00			16.00
5.00			5.00			5.00			(13) - Office Expenses	5.00			5.00
2.00			2.00			2.00			(27) - Minor Works	2.00			2.00
285.59			11.00			11.00			(50) - Other Charges	11.00			11.00
15.00			10.00			10.00			(51) - Motor Vehicles	10.00			10.00
16.68			10.00			10.00			(52) - Machinery and Equipment	10.00			10.00
3452.20			3795.91			3795.91			TOTAL OF 114(01)	3815.70			3815.70
									Minor Head : 115 - Modernisation of Police Force				
									Sub Head : (01) - Modernisation				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
1.00			1.00			1.00			(27) - Minor Works	1.00	10.00		11.00
2.00	207.93		2.00	194.11		2.00	194.11		(51) - Motor Vehicles	2.00	200.00		202.00
2.00	136.72		2.00	287.89		2.00	843.18		(52) - Machinery and Equipment	2.00	363.00		365.00
5.00	344.65		5.00	482.00		5.00	1037.29		TOTAL OF 115(01)	5.00	573.00		578.00
									<i>Works transferred to P.W.D</i>				
5.00	344.65		5.00	482.00		5.00	1037.29		NET TOTAL OF 115(01)	5.00	573.00		578.00

DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 116 - Forensic Science				
									Sub Head : (01) - Forensic Science Laboratory				
									Detail Head : 00				
130.03			239.84			239.84			Object Head : (01) - Salaries	239.97			239.97
5.96			4.90			4.90			(06) - Medical Treatment	4.00			4.00
1.50	3.00		1.50	3.00		1.50	3.00		(11) - Domestic Travel Expenses	1.50	2.00		3.50
3.00	9.00		3.00	9.00		3.00	9.00		(13) - Office Expenses	3.00	7.00		10.00
1.00			1.00			1.00			(21) - Supplies and Materials	1.00			1.00
	0.50			0.50			0.50		(27) - Minor Works		0.50		0.50
	0.50			0.50			0.50		(50) - Other Charges		0.50		0.50
1.00	22.00		1.00	12.00		1.00	22.50		(52) - Machinery and Equipment	1.00			1.00
142.49	35.00		251.24	25.00		251.24	35.50		TOTAL OF 116 (01)	250.47	10.00		260.47
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (BLFM)				
									Detail Head : 00				
									Object Head : (11) - Domestic Travel Expenses				
									(50) - Other Charges				
									TOTAL OF 001 (01) / CSS				
38167.68	407.68		47352.14	552.00		47528.25	1117.79	193.00	TOTAL OF MAJOR HEAD : 2055	46996.95	583.00		47579.95
							695.84		<i>Works transferred to P.W.D.</i>				
38167.68	407.68		47352.14	552.00		47528.25	421.95	193.00	NET TOTAL OF MAJOR HEAD : 2055	46996.95	583.00		47579.95

DEMAND- 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction and Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
150.45	3.44		175.42	4.00		175.42	4.00		Object Head : (01)-Salaries	174.19	3.00		177.19
19.26			3.50			3.50			(06)-Medical Treatment	3.30			3.30
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
5.50	9.00		5.50	7.40		5.50	7.40		(13)-Office Expenses	5.50	1.00		6.50
3.00	8.00		3.00	4.60		3.00	4.60		(27)-Minor Works	3.00			3.00
4.50			4.50			4.50			(50)-Other Charges	4.50			4.50
9.00	4.00		9.00	4.00		9.00	4.00		(51)-Motor Vehicles	9.00			9.00
192.21	24.44		201.42	20.00		201.42	20.00		TOTAL OF 001(01)	199.99	4.00		203.99
									Minor Head : 101 - Jails				
									Sub Head : (02) - District Jails				
									Detail Head : 00				
658.95			814.68			814.68			Object Head : (01)-Salaries	884.15			884.15
104.05			121.50			121.50			(02)-Wages	121.50			121.50
33.27			30.90			30.90			(06)-Medical Treatment	25.30			25.30
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
3.00	3.00		3.00	2.00		3.00	2.00		(13)-Office Expenses	3.00			3.00
173.00	103.60		200.00	50.00		217.00	80.00		(50)-Other Charges	200.00			200.00
3.60	4.00		3.60	4.00		3.60	4.00		(51)-Motor Vehicles	3.60			3.60
2.00			2.00			2.00			(52)-Machinery and Equipment	2.00			2.00
980.87	110.60		1178.68	56.00		1195.68	86.00		TOTAL OF 101(02)	1242.55			1242.55

DEMAND- 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Jails				
									Sub Head : (03) - Sub Jails				
									Detail Head : 00				
142.62			165.54			165.54			Object Head : (01)-Salaries	170.18			170.18
22.89			26.65			26.65			(02)-Wages	26.65			26.65
15.76			4.30			4.30			(06)-Medical Treatment	4.00			4.00
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
1.50			1.50			1.50			(13)-Office Expenses	1.50			1.50
7.00			7.00			7.00			(50)-Other Charges	7.00			7.00
2.25			2.25			2.25			(51)-Motor Vehicles	2.25			2.25
192.52			207.74			207.74			TOTAL OF 101(03)	212.08			212.08
									Sub Head : (04) - Construction of Jails/FC				
									Detail Head : 00				
	1666.00			834.00			834.00		Object Head : (27)-Minor Works				
	1666.00			834.00			834.00		TOTAL OF 101(04)				
									Minor Head : 102 - Jail Manufactures				
									Sub Head : (01) - Jail Manufactures				
									Detail Head : 00				
11.76			14.57			14.57			Object Head : (01) - Salaries	12.85			12.85
	3.62			4.00			4.00		(02) - Wages				
0.40			0.40			0.40			(06) - Medical Treatment	0.40			0.40
12.16	3.62		14.97	4.00		14.97	4.00		TOTAL OF 102(01)	13.25			13.25

**DEMAND- 16
HOME**

Controlling Officer : Inspector General of Prisons

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2056 - Jails

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16												
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total									
									Minor Head : 800 - Other Expenditure													
									Sub Head : (01) - Modernisation of Jails													
									Detail Head : 00													
									Object Head : (27) - Minor Works													
									TOTAL OF 800(01)													
1377.76	1804.66		1602.81	914.00		1619.81	944.00		TOTAL OF MAJOR HEAD : 2056 - JAILS	1667.87	4.00		1671.87									
									CAPITAL SECTION													
									Sector : 'F' - Loans and Advances													
									Major Head : 7610- Loans to Government Servants													
									Sub Major Head : 00													
									Minor Head : 201 - House Building Advances													
									Sub Head : (01) - House Building Adv.to Govt.Servants													
									Detail Head : 00													
									Object Head : (55)-Loans and Advances													
									TOTAL OF 201(01)													
									TOTAL OF MAJOR HEAD : 7610(JAILS)													
1377.76	1804.66		1602.81	914.00		1619.81	944.00		TOTAL OF JAILS	1667.87	4.00		1671.87									
									Controlling Officer : Commandant General, Mizoram Home Guard													
									Major Head : 2070 - Other Administrative Services													
									Sub Major Head : 00													
									Minor Head : 107 - Home Guards													
									Sub Head : (01) - Direction													
									Detail Head : 00													
131.20			140.93			140.93			(01)-Salaries	148.10			148.10									
15.00			2.30			23.80			(06)-Medical Treatment	2.40			2.40									
2.00			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00									
5.00			5.00			5.00			(13)-Office Expenses	5.00			5.00									
									(14)-Rents, Rates, Taxes													
11.00			11.00			11.00			(27)-Minor Works	11.00			11.00									
31.20			27.00			27.05			(50)-Other Charges	27.00			27.00									
11.00			11.00			11.00			(51)-Motor Vehicles	11.00			11.00									
3.00			3.00			3.00			(52)-Machinery and Equipment	3.00			3.00									
209.40			202.23			223.78			TOTAL OF 107(01)	209.50			209.50									

DEMAND- 16**HOME**

Controlling Officer : Commandant General, Mizoram Home Guard

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-*(₹ in lakh)*

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 107 - Home Guards				
									Sub Head : (02) - Administration				
									Detail Head : 00				
64.50			76.14			76.14			Object Head : (01)-Salaries	104.94			104.94
1051.43			1395.00			1395.00			(02)-Wages	1395.00			1395.00
9.29			1.80			5.40			(06)-Medical Treatment	1.90			1.90
2.30			2.30			2.30			(11)-Domestic Travel Expenses	2.30			2.30
3.50			3.50			3.50			(13)-Office Expenses	3.50			3.50
8.00			8.00			8.00			(51)-Motor Vehicles	8.00			8.00
1139.02			1486.74			1490.34			TOTAL OF 107(02)	1515.64			1515.64
									Minor Head : 107 - Home Guards				
									Sub Head : (03) - Direction C.T.I.				
									Detail Head : 00				
280.00			296.22			296.22			Object Head : (01)-Salaries	361.35			361.35
150.00			160.00			160.00			(02)-Wages	200.00			200.00
10.00			7.60			25.26			(06)-Medical Treatment	7.60			7.60
3.50			3.50			3.50			(11)-Domestic Travel Expenses	3.50			3.50
13.50			13.50			13.50			(13)-Office Expenses	13.50			13.50
									(14)-Rents, Rates, Taxes				
7.00			7.00			7.00			(27)-Minor Works	7.00			7.00
4.50			4.50			4.50			(51)-Motor Vehicles	4.50			4.50
0.10			0.10			0.10			(52)-Machinery and Equipment	0.10			0.10
468.60			492.42			510.08			TOTAL OF 107(03)	597.55			597.55

DEMAND- 16**HOME**

Controlling Officer : Commandant General, Mizoram Home Guard

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

II Details of the Estimates are given below :-*(₹ in lakh)*

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : : 800 - Other Expenditure				
									Sub Head : : (01) - Modernisation of MRHG				
									Detail Head : : 00				
									Object Head : (21)-Supplies & Materials				
							109.00		(27)-Minor Works				
									(51)-Motor Vehicles				
									(52)-Machinery and Equipment				
							109.00		TOTAL OF 800 (01)				
1817.02			2181.39			2224.20	109.00		TOTAL OF 2070 (HOME GUARD)	2322.69			2322.69
									CAPITAL SECTION				
									Sector : 'F' - Loans and Advances				
									Major Head : 7610- Loans to Government Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv.to Govt.Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									TOTAL OF 201(01)				
									TOTAL OF MAJOR HEAD : 7610(HG)				
1817.02			2181.39			2224.20	109.00		TOTAL OF HOMEGUARDS	2322.69			2322.69

DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 108 - Fire Protection & Control				
									Sub Head : (01) - Fire & Emergency Services				
									Detail Head : 00				
589.31	115.89		709.56	114.50		709.56	114.50		Object Head : (01)-Salaries	796.99	75.00		871.99
37.86	4.00		17.40	0.50		38.63	0.50		(06)-Medical Treatment	17.30	1.00		18.30
6.50	4.00		3.00	0.50		3.00	0.50		(11)-Domestic Travel Expenses	3.00	1.00		4.00
4.50	2.00		4.00	1.00		4.00	1.00		(13)-Office Expenses	4.00	3.00		7.00
2.00	3.00		2.00	0.63		2.00	0.63		(27)-Minor works	2.00	1.00		3.00
2.70	13.00		1.20	0.87		1.20	9.72		(50)-Other Charges	1.20	1.00		2.20
14.19	12.79		9.00	1.50		9.00	1.50		(51)-Motor Vehicles	9.00	5.50		14.50
1.00	2.00		1.00	0.50		1.00	0.50		(52)-Machinery and Equipment	1.00	2.50		3.50
658.06	156.68		747.16	120.00		768.39	128.85		TOTAL OF 108(01)	834.49	90.00		924.49
									Sub Head : (02) - Fire Service Uniform				
									Detail Head : 00				
4.00			4.00			4.00			Object Head : (50) - Other Charges	4.00			4.00
4.00			4.00			4.00			TOTAL OF 108(02)	4.00			4.00
									Minor Head : 108 - Fire Protection & Control				
									Sub Head : (03) - Modernisation of Fire Services (CSS)				
									Detail Head : 00				
									Object Head : (51)-Motor Vehicles				
									(52)-Machinery & Equipment				
									TOTAL OF 108(03)				
									Sub Head : (04) - Construction of Fire Stations/FC				
									Detail Head : 00				
									Object Head : (27)-Minor Works				
									(52)-Machinery & Equipment				
									TOTAL OF 108(04)				
662.06	156.68		751.16	120.00		772.39	128.85		TOTAL OF MAJOR HEAD : 2070 (F&ES)	838.49	90.00		928.49

DEMAND-16
HOME

2479.08	156.68		2932.55	120.00		2996.59	237.85		TOTAL OF MAJOR HEAD : 2070 (HG&F&ES)	3161.18	90.00		3251.18
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DEMAND- 16**HOME**

Controlling Officer : Director, Fire & Emergency Services

CAPITAL SECTION

Sector : : 'A' 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Fire Stations & Quarters / FC				
									Detail Head : 00				
	600.00			600.00			679.18		Object Head : (53)-Major Works				
	600.00			600.00			679.18		TOTAL OF 800(01)				
	600.00			600.00			600.00		Works transferred to P.W.D.				
							79.18		NET TOTAL OF 800 (01)				
	600.00			600.00			679.18		TOTAL OF MAJOR HEAD : 4070				
	600.00			600.00			600.00		Works transferred to P.W.D.				
							79.18		NET TOTAL OF MAJOR HEAD : 4070				
									Sector : 'F' - Loans and Advances				
									Major Head : 7610- Loans to Government Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv.to Govt.Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									TOTAL OF 201(01)				
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : (01) -Adv.for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									TOTAL OF 202(01)				
									TOTAL OF MAJOR HEAD : 7610(F&ES)				
662.06	756.68		751.16	720.00		772.39	808.03		TOTAL OF FIRE SERVICE ORGANISATION	838.49	90.00		928.49
	600.00			600.00			600.00		Works transferred to P.W.D.				
662.06	156.68		751.16	120.00		772.39	208.03		NET TOTAL OF FIRE SERVICE ORGANISATION	838.49	90.00		928.49

DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 200 - Other Relief Measures				
									Sub Head : (01) - Direction (SS & A Board)				
									Detail Head : 00				
82.43			94.79			94.79			Object Head : (01)-Salaries	106.16			106.16
0.15			0.15			0.15			(02)-Wages	0.15			0.15
2.30			3.20			3.20			(06)-Medical Treatment	3.20			3.20
1.20			1.20			1.20			(11)-Domestic Travel Expenses	1.20			1.20
15.90			15.90			23.40			(13)-Office Expenses	15.90			15.90
1.80			1.80			1.80			(14)-Rents, Rates, Taxes	1.80			1.80
1.50			1.50			1.50			(27)-Minor Works	1.50			1.50
135.25			135.25			135.25			(32)-Grants-in-aid-General (Non-Salary	135.25			135.25
1.00			1.00			1.00			(34)-Scholarships/Stipend	1.00			1.00
241.53			254.79			262.29			TOTAL OF 200(01)	266.16			266.16
									Sub Head : (02) - Admn. Of S.S. & A Board				
									Detail Head : 00				
86.00			98.90			98.90			Object Head : (01)-Salaries	110.77			110.77
4.71			2.70			2.70			(06)-Medical Treatment	2.70			2.70
1.10			1.10			1.10			(11)-Domestic Travel Expenses	1.10			1.10
8.30			8.30			8.30			(13)-Office Expenses	8.30			8.30
1.00			1.00			1.00			(14)-Rents,Rates,Taxes	1.00			1.00
101.11			112.00			112.00			TOTAL OF 200(02)	123.87			123.87
342.64			366.79			374.29			TOTAL OF MAJOR HEAD : 2235	390.03			390.03
42367.16	2369.02		52254.29	1586.00		52518.94	2299.64	193.00	TOTAL OF REVENUE SECTION	52216.03	677.00		52893.03

DEMAND-16**HOME**

Controlling Officer : Director, Sainik Welfare & Resettlement

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4235 - C.O on Social Security & Welfare

Sub Major Head : 01 - Rehabilitation

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Sainik School at Chhingchhip				
									Detail Head : 00				
	1228.00	1787.38		1668.00			2500.00		Object Head : (53)-Major Works				
	1228.00	1787.38		1668.00			2500.00		TOTAL OF 800(01)				
									<i>Works transferred to P.W.D.</i>				
	1228.00	1787.38		1668.00			2500.00		NET TOTAL OF 800 (01)				
	1228.00	1787.38		1668.00			2500.00		TOTAL OF MAJOR HEAD : 4235				
									<i>Works transferred to P.W.D.</i>				
	1228.00	1787.38		1668.00			2500.00		NET TOTAL OF MAJOR HEAD : 4235				
									Controlling Officer : Director General of Police				
									Major Head : 4055 - C.O. on Police				
									Sub Major Head : 00				
									Minor Head : 211 - Police Housing				
									Sub Head : (01) - Building for Police Housing				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 211 (01)				
									<i>Works transferred to P.W.D.</i>				
									NET TOTAL OF 211 (01)				
									Sub Head : (02) - Building for Police Housing (LIC)				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 211 (02)				
									<i>Works transferred to P.W.D.</i>				
									NET TOTAL OF 211 (02)				

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 211 - Police Housing				
									Sub Head : (03) - Building for Police Housing (FC)				
									Detail Head : 00				
	800.00			800.00			800.00		Object Head : (53)-Major Works				
	800.00			800.00			800.00		TOTAL OF 211 (03)				
							677.84		<i>Works transferred to P.W.D.</i>				
	800.00			800.00			122.16		NET TOTAL OF 211 (03)				
									Minor Head : 211 - Police Housing				
									Sub Head : (04) - NLCPR (Plan)				
									Detail Head : (01) - Infrastructure Dev.of Mizoram Armed Police at Thingkah, Lawngtlai				
							1023.22		Object Head : (53)-Major Works				
							1023.22		TOTAL OF 211 (03)				
									<i>Works transferred to P.W.D.</i>				
							1023.22		NET TOTAL OF 211 (03)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Modernisation of Police Forces				
									Detail Head : 00				
	21.49			81.00			919.00		Object Head : (53)-Major Works				
	21.49			81.00			919.00		TOTAL OF 800 (01)				
							348.00		<i>Works transferred to P.W.D.</i>				
									<i>Works transferred to P & E</i>				
	21.49			81.00			571.00		NET TOTAL OF 800 (01)				
	821.49			881.00			2742.22		TOTAL OF MAJOR HEAD : 4055				
							1025.84		<i>Works transferred to P.W.D./P&E</i>				
	821.49			881.00			1716.38		NET TOTAL OF MAJOR HEAD : 4055				

**DEMAND-16
HOME**

Controlling Officer : Director General of Police

CAPITAL SECTION

Sector : 'F' - Loans and Advances

Major Head : 7610- Loans to Government Servants

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv.to Govt.Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									TOTAL OF 201(01)				
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : (01) -Adv.for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									TOTAL OF 202(01)				
									TOTAL OF MAJOR HEAD : 7610(POLICE)				
42367.16	2369.02		52254.29	1586.00		52518.94	2299.64	193.00	TOTAL OF REVENUE SECTION	52216.03	677.00		52893.03
	2649.49	1787.38		3149.00			5921.40		TOTAL OF CAPITAL SECTION				
				600.00			1643.84		<i>Works transferred to P.W.D./P&E</i>				
	2649.49	1787.38		2549.00			4277.56		NET TOTAL OF CAPITAL SECTION				
42367.16	5018.51	1787.38	52254.29	4735.00		52518.94	8221.04	193.00	TOTAL OF DEMAND NO. 16 (VOTED)	52216.03	677.00		52893.03
				600.00			1643.84		<i>Works transferred to P.W.D./PHE/P&E</i>				
42367.16	5018.51	1787.38	52254.29	4135.00		52518.94	6577.20	193.00	NET TOTAL OF DEMAND NO. 16 (VOTED)	52216.03	677.00		52893.03

DEMAND-17
FOOD, CIVIL SUPPLIES AND CONSUMERS' AFFAIRS
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
2943.69	112.25		4636.35	117.09		4636.35	117.09		(01) - Salaries	4342.09	70.00		4412.09
114.86	14.12	4.97	132.54	16.22		132.54	16.22	71.28	(02) - Wages	132.54	10.00		142.54
									(04) - Pensionary Charges				
216.62	9.05		92.50	7.00		209.70	7.00		(06) - Medical Treatment	93.40	0.60		94.00
18.88	8.67		21.00	6.23		21.00	6.23		(11) - Domestic Travel Expenses	21.00	1.20		22.20
									(12) - Foreign Travel Expenses				
22.85	28.21	26.37	22.80	21.00		22.80	21.00	204.17	(13) - Office Expenses	22.80	5.40		28.20
8.71	2.19		13.75	3.00		13.75	3.00		(14) - Rents, Rates & Taxes	13.75	1.30		15.05
									(16) - Publications				
									(20) - Other Administrative Expenses				
25923.80	12.50		17828.10	7.10		27537.05	7.10		(21) - Supplies and Materials	17828.10	1.50		17829.60
									(24) - POL				
0.99	1.82		1.00	1.00		1.00	1.00		(26) - Advertising and Publicity	1.00			1.00
13.00	22.03	20.00	13.00	23.16		13.00	23.16		(27) - Minor Works	13.00	1.00		14.00
		44.63						37.88	(28) - Professional Services				
									(31) - Grants-in-aid-General (Salary)				
1.50			1.50			1.50		20.00	(32) - Grants-in-aid-General (Non-Salary)	1.50			1.50
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
4260.30	47.76	31.87	2001.50	48.67		3397.50	48.67	384.94	(50) - Other Charges	2001.50	34.00		2035.50
0.45	47.43		0.45	20.53		0.45	20.53		(51) - Motor Vehicles	0.45			0.45
1.00			1.00			1.00			(52) - Machinery and Equipment	1.00			1.00
				1500.00			1500.00		(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
33526.65	306.03	127.84	24765.49	1771.00		35987.64	1771.00	718.27	TOTAL OF DEMAND NO.17 (VOTED)	24472.13	125.00		24597.13
17887.07			17826.60			18000.00			Deduct recoveries	17826.60			17826.60

DEMAND-17
FOOD, CIVIL SUPPLIES AND CONSUMERS' AFFAIRS

15639.58	306.03	127.84	6938.89	1771.00		17987.64	1771.00	718.27	NET TOTAL OF DEMAND NO.17 (VOTED)	6645.53	125.00		6770.53
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DEMAND-17
FOOD, CIVIL SUPPLIES AND CONSUMERS' AFFAIRS
Schedule for Object Headwise Expenditure

Major Head : 2408-Food, Storage & Ware Housing

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
1640.50			2722.04			2722.04			(01) - Salaries	2392.77			2392.77
97.74			114.54			114.54			(02) - Wages	114.54			114.54
183.61			61.50			171.50			(06) - Medical Treatment	62.10			62.10
12.98			13.00			13.00			(11) - Domestic Travel Expenses	13.00			13.00
11.00			11.00			11.00			(13) - Office Expenses	11.00			11.00
6.04			9.40			9.40			(14) - Rents, Rates & Taxes	9.40			9.40
0.50	10.00		0.50	4.70		0.50	4.70		(21) - Supplies and Materials	0.50			0.50
12.00	20.03		12.00	21.16		12.00	21.16		(27) - Minor Works	12.00			12.00
4258.80	30.99		2000.00	31.00		3396.00	31.00		(50) - Other Charges	2000.00	31.00		2031.00
0.45			0.45			0.45			(51) - Motor Vehicles	0.45			0.45
6223.62	61.02		4944.43	56.86		6450.43	56.86		TOTAL OF MAJOR HEAD : 2408	4615.76	31.00		4646.76

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

25922.30			17826.60			27535.55			(21) - Supplies and Materials	17826.60			17826.60
				1500.00			1500.00		(53) - Major Works				
25922.30			17826.60	1500.00		27535.55	1500.00		TOTAL OF MAJOR HEAD : 4408	17826.60			17826.60
17887.07			17826.60			18000.00			Deduct Recoveries	17826.60			17826.60
8035.23				1500.00		9535.55	1500.00		NET TOTAL OF MAJOR HEAD : 4408				

DEMAND-17
FOOD, CIVIL SUPPLIES AND CONSUMERS' AFFAIRS
Scheduled for Object Headwise Expenditure

Major Head : 3456 - Civil Supplies

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
1099.22	49.60		1660.84	61.49		1660.84	61.49		(01) - Salaries	1696.92	30.00		1726.92
16.12	7.24	4.97	16.70	8.22		16.70	8.22	71.28	(02) - Wages	16.70	5.00		21.70
21.23	5.05		26.00	3.00		26.00	3.00		(06) - Medical Treatment	26.20	0.40		26.60
5.00	3.76		5.00	2.23		5.00	2.23		(11) - Domestic Travel Expenses	5.00	0.20		5.20
10.23	12.00	26.37	10.30	10.00		10.30	10.00	204.17	(13) - Office Expenses	10.30	2.40		12.70
0.87			2.25			2.25			(14) - Rents, Rates & Taxes	2.25			2.25
1.00	0.50		1.00			1.00			(21) - Supplies and Materials	1.00			1.00
0.99	1.82		1.00	1.00		1.00	1.00		(26) - Advertising and Publicity	1.00			1.00
1.00		20.00	1.00			1.00			(27) - Minor Works	1.00			1.00
		44.63						37.88	(28) - Professional Services				
									(31) - Grants-in-aid General (Salary)				
1.50			1.50			1.50		20.00	(32) - Grants-in-aid General (Non-Salary)	1.50			1.50
1.50	16.77	31.87	1.50	17.67		1.50	17.67	89.94	(50) - Other Charges	1.50	3.00		4.50
	47.43			20.53			20.53		(51) - Motor Vehicles				
1.00			1.00			1.00			(52) - Machinery and Equipment	1.00			1.00
1159.66	144.17	127.84	1728.09	124.14		1728.09	124.14	423.27	TOTAL OF MAJOR HEAD : 3456	1764.37	41.00		1805.37
Major Head : 3475 - Other General Eco Ser.(Weights & Measures)													
203.97	62.65		253.47	55.60		253.47	55.60		(01) - Salaries	252.40	40.00		292.40
1.00	6.88		1.30	8.00		1.30	8.00		(02) - Wages	1.30	5.00		6.30
11.78	4.00		5.00	4.00		12.20	4.00		(06) - Medical Treatment	5.10	0.20		5.30
0.90	4.91		3.00	4.00		3.00	4.00		(11) - Domestic Travel Expenses	3.00	1.00		4.00
1.62	16.21		1.50	11.00		1.50	11.00		(13) - Office Expenses	1.50	3.00		4.50
1.80	2.19		2.10	3.00		2.10	3.00		(14) - Rents, Rates & Taxes	2.10	1.30		3.40
	2.00			2.40			2.40		(21) - Supplies and Materials		1.50		1.50
	2.00			2.00			2.00		(27) - Minor Works		1.00		1.00
								295.00	(50) - Other Charges				
221.07	100.84		266.37	90.00		273.57	90.00	295.00	TOTAL OF MAJOR HEAD : 3475	265.40	53.00		318.40

DEMAND-17
FOOD, CIVIL SUPPLIES AND CONSUMERS' AFFAIRS

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

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	6770.53	17826.60	24597.13
Charged			
Total	6770.53	17826.60	24597.13

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2408 - Food, Storage & Ware Housing

Sub Major Head : 01 - Food

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
44.92			60.52			60.52			Object Head : (01)-Salaries	59.31			59.31
1.23			1.40			1.40			(06)-Medical Treatment	1.40			1.40
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
46.15			61.92			61.92			TOTAL OF 001(01)	60.71			60.71
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
958.90			1537.26			1537.26			Object Head : (01)-Salaries	1350.83			1350.83
									(02)-Wages				
153.89			32.30			142.30			(06)-Medical Treatment	32.90			32.90
7.98			8.00			8.00			(11)-Domestic Travel Expenses	8.00			8.00
6.00			6.00			6.00			(13)-Office Expenses	6.00			6.00
6.04			9.40			9.40			(14)-Rents, Rates & Taxes	9.40			9.40
0.50			0.50			0.50			(21)-Supplies and Materials	0.50			0.50
10.00			10.00			10.00			(27)-Minor Works	10.00			10.00
0.45			0.45			0.45			(51)-Motor Vehicles	0.45			0.45
1143.76			1603.91			1713.91			TOTAL OF 001(02)	1418.08			1418.08
									Minor Head : 102-Food Subsidies				
									Sub Head : (01) - Subsidies				
									Detail Head : 00				
	10.00			4.70			4.70		Object Head : (21)-Supplies & Materials				
2.00	20.03		2.00	21.16		2.00	21.16		(27)-Minor Works	2.00			2.00
4258.80			2000.00			3396.00			(50)-Other Charges	2000.00			2000.00

DEMAND-17
FOOD, CIVIL SUPPLIES AND CONSUMERS' AFFAIRS

4260.80	30.03		2002.00	25.86		3398.00	25.86		TOTAL OF 102(01)	2002.00			2002.00
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DEMAND-17
FOOD, CIVIL SUPPLIES AND CONSUMERS' AFFAIRS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2408 - Food, Storage & Warehousing

Sub Major Head : 01 - Food

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Transport Commissionerate				
									Detail Head : 00				
636.68			1124.26			1124.26			Object Head : (01)-Salaries	982.63			982.63
97.74			114.54			114.54			(02)-Wages	114.54			114.54
28.49			27.80			27.80			(06)-Medical Treatment	27.80			27.80
5.00			5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
5.00			5.00			5.00			(13)-Office Expenses	5.00			5.00
772.91			1276.60			1276.60			TOTAL OF 800(01)	1134.97			1134.97
									Sub Head : (03) - Annapurna (NSAP-CSS)				
									Detail Head : 00				
	30.99			31.00			31.00		Object Head : (50)-Other Charges		31.00		31.00
	30.99			31.00			31.00		TOTAL OF 800(03)		31.00		31.00
6223.62	61.02		4944.43	56.86		6450.43	56.86		TOTAL OF MAJOR HEAD : 2408	4615.76	31.00		4646.76

DEMAND-17
FOOD, CIVIL SUPPLIES AND CONSUMERS' AFFAIRS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
458.85	7.39		575.32	5.03		575.32	5.03		Object Head : (01)-Salaries	662.26			662.26
16.12			16.70			16.70			(02)-Wages	16.70			16.70
10.10	1.56		10.10	3.00		10.10	3.00		(06)-Medical Treatment	10.30			10.30
2.00	2.00		2.00	1.90		2.00	1.90		(11)-Domestic Travel Expenses	2.00			2.00
4.00	7.00		4.00	7.00		4.00	7.00		(13)-Office Expenses	4.00			4.00
0.87			1.75			1.75			(14)-Rents, Rates & Taxes	1.75			1.75
0.50	0.50		0.50			0.50			(21)-Supplies and Materials	0.50			0.50
0.49	1.82		0.50	1.00		0.50	1.00		(26)-Advertising and Publicity	0.50			0.50
0.50			0.50			0.50			(27)-Minor Works	0.50			0.50
	13.27			15.17			15.17		(50)-Other Charges				
	47.43			20.53			20.53		(51)-Motor Vehicles				
0.50			0.50			0.50			(52)-Machinery and Equipment	0.50			0.50
493.93	80.97		611.87	53.63		611.87	53.63		TOTAL OF 001(01)	699.01			699.01
									Sub Head : (02) - Administration				
									Detail Head : 00				
635.88			1078.59	4.02		1078.59	4.02		Object Head : (01)-Salaries	1029.00			1029.00
11.08			15.80			15.80			(06)-Medical Treatment	15.80			15.80
3.00			3.00	0.10		3.00	0.10		(11)-Domestic Travel Expenses	3.00			3.00
6.23			6.30			6.30			(13)-Office Expenses	6.30			6.30
			0.50			0.50			(14)-Rents, Rates & Taxes	0.50			0.50
0.50			0.50			0.50			(21)-Supplies and Materials	0.50			0.50
0.50			0.50			0.50			(26)-Advertising and Publicity	0.50			0.50
0.50			0.50			0.50			(27)-Minor Works	0.50			0.50
0.50			0.50			0.50			(52)-Machinery and Equipment	0.50			0.50
658.19			1106.19	4.12		1106.19	4.12		TOTAL OF 001(02)	1056.60			1056.60

DEMAND-17
FOOD, CIVIL SUPPLIES AND CONSUMERS' AFFAIRS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 104 - Consumer Welfare Fund				
									Sub Head : (01) - State Consumer Welfare Fund				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General (Salary)				
1.50			1.50			1.50		20.00	(32)-Grants-in-aid General (Non-Salary)	1.50			1.50
1.50			1.50			1.50			(50)-Other Charges	1.50			1.50
3.00			3.00			3.00		20.00	TOTAL OF 104 (01)	3.00			3.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - State Commission				
									Detail Head : 00				
4.49	16.68		6.93	24.07		6.93	24.07		Object Head : (01)-Salaries	5.66	15.00		20.66
	1.94			2.08			2.08		(02)-Wages		2.50		2.50
0.05	1.50		0.10			0.10			(06)-Medical Treatment	0.10			0.10
	1.00			0.10			0.10		(11)-Domestic Travel Expenses		0.10		0.10
	2.50			1.00			1.00		(13)-Office Expenses		1.40		1.40
	2.00			1.00			1.00		(50)-Other Charges		1.50		1.50
4.54	25.62		7.03	28.25		7.03	28.25		TOTAL OF 800 (01)	5.76	20.50		26.26
									Sub Head : (02) - District Forum				
									Detail Head : 00				
	25.53			28.37			28.37		Object Head : (01)-Salaries		15.00		15.00
	5.30			6.14			6.14		(02)-Wages		2.50		2.50
	1.99								(06)-Medical Treatment		0.40		0.40
	0.76			0.13			0.13		(11)-Domestic Travel Expenses		0.10		0.10
	2.50			2.00			2.00		(13)-Office Expenses		1.00		1.00
		20.00							(27)-Minor Works				
	1.50			1.50			1.50		(50)-Other Charges		1.50		1.50
	37.58	20.00		38.14			38.14		TOTAL OF 800 (02)		20.50		20.50

DEMAND-17
FOOD, CIVIL SUPPLIES AND CONSUMERS' AFFAIRS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3456 - Civil Supplies

Sub Major Head : 00

Minor Head : 800 - Other Expenditure

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Head : (03) - Training, Research & Monitoring				
									Detail Head : 00				
								6.30	Object Head : (50)-Other Charges				
								6.30	TOTAL OF 800 (03)				
									Sub Head : (04) - State Consumer Helpline				
									Detail Head : 00				
		4.97							Object Head (02)-Wages				
		4.00							(13)-Office Expenses				
		4.40							(50)-Other Charges				
		13.37							TOTAL OF 800 (04)				
									Sub Head : (05) - Computerization of TPDS				
									Detail Head : 00				
								71.28	Object Head (02)-Wages				
		22.37						204.17	(13)-Office Expenses				
		44.63						37.88	(28)-Professional Services				
		27.47						83.64	(50)-Other Charges				
		94.47						396.97	TOTAL OF 800 (05)				
1159.66	144.17	127.84	1728.09	124.14		1728.09	124.14	423.27	TOTAL OF MAJOR HEAD : 3456	1764.37	41.00		1805.37

DEMAND-17
FOOD, CIVIL SUPPLIES AND CONSUMERS' AFFAIRS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3475 - Other General Economic Services

Sub Major Head : 00

Minor Head : 106 - Regulation of Weights and Measures

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Head : (01)- Regulation of Weights and Measures				
									Detail Head : 00				
203.97	62.65		253.47	55.60		253.47	55.60		Object Head : (01)-Salaries	252.40	40.00		292.40
1.00	6.88		1.30	8.00		1.30	8.00		(02)-Wages	1.30	5.00		6.30
11.78	4.00		5.00	4.00		12.20	4.00		(06)-Medical Treatment	5.10	0.20		5.30
0.90	4.91		3.00	4.00		3.00	4.00		(11)-Domestic Travel Expenses	3.00	1.00		4.00
1.62	16.21		1.50	11.00		1.50	11.00		(13)-Office Expenses	1.50	3.00		4.50
1.80	2.19		2.10	3.00		2.10	3.00		(14)-Rents, Rates & Taxes	2.10	1.30		3.40
	2.00			2.40			2.40		(21)-Supplies and Materials		1.50		1.50
	2.00			2.00			2.00		(27)-Minor Works		1.00		1.00
								295.00	(50)-Other Charges				
221.07	100.84		266.37	90.00		273.57	90.00	295.00	TOTAL OF 106(01)	265.40	53.00		318.40
221.07	100.84		266.37	90.00		273.57	90.00	295.00	TOTAL OF MAJOR HEAD : 3475	265.40	53.00		318.40
7604.35	306.03	127.84	6938.89	271.00		8452.09	271.00	718.27	TOTAL OF REVENUE SECTION	6645.53	125.00		6770.53

DEMAND-17
FOOD, CIVIL SUPPLIES AND CONSUMERS' AFFAIRS

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

CAPITAL SECTION

Sector : 'C' Economic Services

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

Sub Major Head : 01 - Food

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 101 - Procurement & Supply				
									Sub Head : (01) - Procurement & Supply				
									Detail Head : 00				
25922.30			17826.60			27535.55			Object Head (21)-Supplies and Materials	17826.60			17826.60
25922.30			17826.60			27535.55			TOTAL OF 01/101(01)	17826.60			17826.60
17887.07			17826.60			18000.00			Deduct Recoveries	17826.60			17826.60
8035.23						9535.55			NET TOTAL OF 01/101(01)				
									<i>Sub Major Head : 02 - Storage & Warehousing</i>				
									Minor Head : 101 - Rural Godown Programme				
									Sub Head : (01) - Rural Godown Programme				
									Detail Head : 00				
									Object Head (53)-Major Works				
									TOTAL OF 02/101(01)				
									Sub Head : (02) - Construction of Godown(NABARD)/Plan				
									Detail Head : 00				
				1500.00			1500.00		Object Head (53)-Major Works				
				1500.00			1500.00		TOTAL OF 02/101(02)				
25922.30			17826.60	1500.00		27535.55	1500.00		TOTAL OF MAJOR HEAD : 4408	17826.60			17826.60
17887.07			17826.60			18000.00			Deduct Recoveries	17826.60			17826.60
8035.23				1500.00		9535.55	1500.00		NET TOTAL OF MAJOR HEAD : 4408				
25922.30			17826.60	1500.00		27535.55	1500.00		TOTAL OF CAPITAL SECTION	17826.60			17826.60
7604.35	306.03	127.84	6938.89	271.00		8452.09	271.00	718.27	TOTAL OF REVENUE SECTION	6645.53	125.00		6770.53
33526.65	306.03	127.84	24765.49	1771.00		35987.64	1771.00	718.27	TOTAL OF DEMAND NO.17 (VOTED)	24472.13	125.00		24597.13
17887.07			17826.60			18000.00			Deduct Recoveries	17826.60			17826.60
15639.58	306.03	127.84	6938.89	1771.00		17987.64	1771.00	718.27	NET TOTAL OF DEMAND NO.17 (VOTED)	6645.53	125.00		6770.53

DEMAND-18
PRINTING AND STATIONERY
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
942.52	27.09		1110.96	20.56		1110.96	20.56		(01) - Salaries	1211.74	112.00		1323.74
	6.01			6.94			6.94		(02) - Wages		48.00		48.00
									(04) - Pensionary Charges				
46.82			24.00			31.00			(06) - Medical Treatment	24.00			24.00
3.57	0.40		3.50	0.50		3.50	0.50		(11) - Domestic Travel Expenses	3.50	0.50		4.00
									(12) - Foreign Travel Expenses				
9.15	10.00		9.30	10.00		9.30	10.00		(13) - Office Expenses	9.30	6.00		15.30
									(14) - Rent, Rates, Taxes				
0.25	15.00		0.25	13.50		0.25	13.50		(16) - Publications	0.25	1.00		1.25
									(20) - Other Administrative Expenses				
	27.98			30.00			30.00		(21) - Supplies and Materials		7.00		7.00
									(24) - POL				
0.24			0.25			0.25			(26) - Advertising and Publicity	0.25			0.25
	10.00			8.00			8.00		(27) - Minor Works		1.50		1.50
									(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				
84.93			100.00			100.00			(43) - Suspense	100.00			100.00
									(45) - Interest				
24.34	1.00			1.00		238.77	1.00		(50) - Other Charges		1.00		1.00
4.50	2.02		4.50	9.00		4.50	9.00		(51) - Motor Vehicles	4.50	1.00		5.50
	341.59			10.50			25.57		(52) - Machinery and Equipment		4.00		4.00
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1116.32	441.09		1252.76	110.00		1498.53	125.07		TOTAL OF DEMAND NO.18(VOTED)	1353.54	182.00		1535.54
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00

DEMAND-18
PRINTING AND STATIONERY

1116.32	441.09		1152.76	110.00		1398.53	125.07		NET TOTAL OF DEMAND NO.18	1253.54	182.00		1435.54
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DEMAND-18
PRINTING AND STATIONERY
Schedule for Object Headwise Expenditure
Major Head : 2058 - Stationery & Printing

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
942.52	27.09		1110.96	20.56		1110.96	20.56		(01) - Salaries	1211.74	112.00		1323.74
	6.01			6.94			6.94		(02) - Wages		48.00		48.00
46.82			24.00			31.00			(06) - Medical Treatment	24.00			24.00
3.57	0.40		3.50	0.50		3.50	0.50		(11) - Domestic Travel Expenses	3.50	0.50		4.00
9.15	10.00		9.30	10.00		9.30	10.00		(13) - Office Expenses	9.30	6.00		15.30
									(14) - Rent, Rates, Taxes				
0.25	15.00		0.25	13.50		0.25	13.50		(16) - Publications	0.25	1.00		1.25
	27.98			30.00			30.00		(21) - Supplies and Materials		7.00		7.00
0.24			0.25			0.25			(26) - Advertising and Publicity	0.25			0.25
	10.00			8.00			8.00		(27) - Minor Works		1.50		1.50
									(34) - Scholarships/Stipend				
84.93			100.00			100.00			(43) - Suspense	100.00			100.00
24.34	1.00			1.00		238.77	1.00		(50) - Other Charges		1.00		1.00
4.50	2.02		4.50	9.00		4.50	9.00		(51) - Motor Vehicles	4.50	1.00		5.50
	11.20			10.50			10.50		(52) - Machinery and Equipment		4.00		4.00
1116.32	110.70		1252.76	110.00		1498.53	110.00		TOTAL OF MAJOR HEAD : 2058	1353.54	182.00		1535.54
			100.00			100.00			Deduct Recoveries	100.00			100.00
1116.32	110.70		1152.76	110.00		1398.53	110.00		NET TOTAL OF MAJOR HEAD : 2058	1253.54	182.00		1435.54
Major Head : 4058 - C.O on Stationery & Printing													
	330.39						15.07		(52) - Machinery & Equipment				
	330.39						15.07		TOTAL OF MAJOR HEAD : 4058				
Major Head : 7610- Loans to Government Servants													
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610				

**DEMAND-18
PRINTING AND STATIONERY**

Controlling Officer : Controller, Printing & Stationery

I *Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-*

	Revenue	Capital	Total
Voted	1535.54		1535.54
Charged			
Total	1535.54		1535.54

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
145.82			183.90			183.90			Object Head : (01) - Salaries	176.84			176.84
19.16			3.10			3.10			(06) - Medical Treatment	3.10			3.10
0.81			0.80			0.80			(11) - Domestic Travel Expenses	0.80			0.80
2.41			2.50			2.50			(13) - Office Expenses	2.50			2.50
0.25			0.25			0.25			(16) - Publications	0.25			0.25
0.24			0.25			0.25			(26) - Advertising and Publicity	0.25			0.25
168.69			190.80			190.80			Total of 001(01)	183.74			183.74
									Minor Head : 101 - Purchase & Supply of Stationery Stores				
									Sub Head : (01) - Form & Stationery				
									Detail Head : 00				
112.80			150.30			150.30			Object Head : (01) - Salaries	140.77			140.77
8.50			3.00			10.00			(06) - Medical Treatment	3.00			3.00
0.80			0.80			0.80			(11) - Domestic Travel Expenses	0.80			0.80
2.70			2.70			2.70			(13) - Office Expenses	2.70			2.70
									(14) - Rents, Rates, Taxes				
84.93			100.00			100.00			(43) - Suspenses	100.00			100.00
4.50	2.02		4.50	9.00		4.50	9.00		(51) - Motor Vehicle	4.50	1.00		5.50
214.23	2.02		261.30	9.00		268.30	9.00		Total of 101(01)	251.77	1.00		252.77
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
214.23	2.02		161.30	9.00		168.30	9.00		Net Total of 101(01)	151.77	1.00		152.77

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Government Presses				
									Sub Head : (01) - Government Presses				
									Detail Head : 00				
683.90	27.09		776.76	20.56		776.76	20.56		Object Head : (01) - Salaries	894.13	112.00		1006.13
	6.01			6.94			6.94		(02) - Wages		48.00		48.00
19.16			17.90			17.90			(06) - Medical Treatment	17.90			17.90
1.96	0.40		1.90	0.50		1.90	0.50		(11) - Domestic Travel Expenses	1.90	0.50		2.40
4.04	10.00		4.10	10.00		4.10	10.00		(13) - Office Expenses	4.10	6.00		10.10
	27.98			30.00			30.00		(21) - Supplies and Materials		7.00		7.00
	10.00			8.00			8.00		(27) - Minor Works		1.50		1.50
									(34) - Scholarships/Stipend				
24.34	1.00			1.00		238.77	1.00		(50) - Other Charges		1.00		1.00
	11.20			10.50			10.50		(52) -Machinery and Equipment		4.00		4.00
733.40	93.68		800.66	87.50		1039.43	87.50		Total of 103(01)	918.03	180.00		1098.03
									Sub Head : (02) - Strengthening of Government Presses/NLCPR				
									Detail Head : 00				
									Object Head : (52) - Machinery and Equipment				
									Total of 103(02) :				
									Minor Head : 105 - Government Publications				
									Sub Head : (01) - Government Publication				
									Detail Head : 00				
	15.00			13.50			13.50		Object Head : (16) - Publications		1.00		1.00
	15.00			13.50			13.50		Total of 105(01)		1.00		1.00
1116.32	110.70		1252.76	110.00		1498.53	110.00		TOTAL OF MAJOR HEAD : 2058	1353.54	182.00		1535.54

**DEMAND-18
PRINTING AND STATIONERY**

Controlling Officer : Controller, Printing & Stationery

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4058 - C.O on Stationery & Printing

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Govt.Presses				
									Sub Head : (01) - Strengthening of Govt.Presses				
									Detail Head : 00				
	330.39								Object Head : (52) - Machinery & Equipment				
	330.39								Total of 103(01)				
									Minor Head : 103 - Govt.Presses				
									Sub Head : (02) - SMS for Strengthening of Govt.Presses				
									Detail Head : 00				
							15.07		Object Head : (52) - Machinery & Equipment				
							15.07		Total of 103(02)				
	330.39						15.07		TOTAL OF MAJOR HEAD : 4058				
									Sector : 'F' Loans ans Advances				
									Major Head : 7610 - Loans to Government Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv.to Govt.Servants				
									Detail Head : 00				
									Object Head : (55) - Loans and Advances				
									Total of 201(01)				
									Minor Head : 202 - Advances for Purchase of Motor Conveyances				
									Sub Head : (01) - Adv.for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55) - Loans and Advances				
									Total of 202(01)				
									TOTAL OF MAJOR HEAD : 7610				
1116.32	110.70		1252.76	110.00		1498.53	110.00		TOTAL OF REVENUE SECTION	1353.54	182.00		1535.54
	330.39						15.07		TOTAL OF CAPITAL SECTION				
1116.32	441.09		1252.76	110.00		1498.53	125.07		TOTAL OF DEMAND NO. 18 (VOTED)	1353.54	182.00		1535.54
			<i>100.00</i>			<i>100.00</i>			<i>Deduct Recoveries</i>	<i>100.00</i>			<i>100.00</i>

DEMAND-18
PRINTING AND STATIONERY

1116.32	441.09		1152.76	110.00		1398.53	125.07		NET TOTAL OF DEMAND NO. 18	1253.54	182.00		1435.54
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**DEMAND - 19
LOCAL ADMINISTRATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
681.16			775.25			775.25			(01) - Salaries	862.68			862.68
35.55	12.33		48.27	22.24		48.27	22.24		(02) - Wages	45.85	13.00		58.85
									(04) - Pensionary Charges				
67.21	7.76		20.40			89.04			(06) - Medical Treatment	21.00			21.00
7.99	2.50		8.00	1.18		8.00	1.18		(11) - Domestic Travel Expenses	8.00	0.50		8.50
									(12) - Foreign Travel Expenses				
26.00	11.00		26.00	9.00		26.00	9.00		(13) - Office Expenses	26.00	2.50		28.50
									(14) - Rents, Rates & Taxes				
	1.99			0.50			0.50		(16) - Publications				
1.00	0.80		1.00	0.18		1.00	0.18		(20) - Other Administrative Expenses	1.00			1.00
									(21) - Supplies & Materials				
									(24) - POL				
0.50	1.50		0.50	1.00		0.50	1.00		(26) - Advertising and Publicity	0.50			0.50
2.00	313.12		2.00	98.20		2.00	98.20		(27) - Minor Works	2.00			2.00
									(28) - Professional Services				
9.86			12.48			12.48			(31) - Grants-in-aid General (Salary)	12.48			12.48
5.17			6.00			6.00			(32) - Grants-in-aid General(Non-Salary)	6.00			6.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
1287.52			5818.60			5818.60			(35) - Grants for Creation of Capital Assets	5818.60			5818.60
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
501.70	2.80	15.29	403.85	26.90		718.16	34.45		(50) - Other Charges	403.85			403.85
13.67	19.99		13.50	15.00		13.50	15.00		(51) - Motor Vehicles	13.50			13.50
									(52) - Machinery & Equipment				
									(53) - Major Works				
	400.00								(54) - Investments				
	48.80								(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
2639.33	822.59	15.29	7135.85	174.20		7518.80	181.75		TOTAL OF DEMAND NO.19 (VOTED)	7221.46	16.00		7237.46

**DEMAND - 19
LOCAL ADMINISTRATION**

Schedule for Object Headwise Expenditure

Major Head : 2070 - Other Administrative Services

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
421.21			480.67			480.67			(01) - Salaries	535.18			535.18
26.92			38.23			38.23			(02) - Wages	38.23			38.23
60.24			13.40			82.04			(06) - Medical Treatment	14.00			14.00
7.49			7.50			7.50			(11) - Domestic Travel Expenses	7.50			7.50
22.00			22.00			22.00			(13) - Office Expenses	22.00			22.00
									(14) - Rents, Rates & Taxes				
0.50			0.50			0.50			(20) - Other Administrative Expenses	0.50			0.50
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
1.00			1.00			1.00			(27) - Minor Works	1.00			1.00
9.86			12.48			12.48			(31) - Grants-in-aid General(Salary)	12.48			12.48
5.17			6.00			6.00			(32) - Grants-in-aid General(Non-Salary)	6.00			6.00
1287.52			5818.60			5818.60			(35) - Grants for creation of Capital Assets	5818.60			5818.60
501.70			403.85			718.16			(50) - Other Charges	403.85			403.85
13.67			13.50			13.50			(51) - Motor Vehicles	13.50			13.50
2357.78			6818.23			7201.18			TOTAL OF MAJOR HEAD : 2070	6873.34			6873.34
Major Head : 2216 - Housing													
90.55			103.12			103.12			(01) - Salaries	95.50			95.50
	3.74			4.82			4.82		(02) - Wages		13.00		13.00
1.97	1.76		2.00			2.00			(06) - Medical Treatment	2.00			2.00
	0.50			0.18			0.18		(11) - Domestic Travel Expenses		0.50		0.50
	5.00			4.00			4.00		(13) - Office Expenses		2.50		2.50
	1.99			0.50			0.50		(16) - Publications				
	1.50			1.00			1.00		(26) - Advertising and Publicity				
1.00	15.00		1.00	8.20		1.00	8.20		(27) - Minor Works	1.00			1.00
	0.50			0.50			0.50		(50) - Other Charges				
	9.99			5.00			5.00		(51) - Motor Vehicles				
93.52	39.98		106.12	24.20		106.12	24.20		TOTAL OF MAJOR HEAD : 2216	98.50	16.00		114.50

**DEMAND - 19
LOCAL ADMINISTRATION**

Schedule for Object Headwise Expenditure

Major Head : 2217 - Urban Development

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
169.40			191.46			191.46			(01) - Salaries	232.00			232.00
8.63	8.59		10.04	17.42		10.04	17.42		(02) - Wages	7.62			7.62
5.00	6.00		5.00			5.00			(06) - Medical Treatment	5.00			5.00
0.50	2.00		0.50	1.00		0.50	1.00		(11) - Domestic Travel Expenses	0.50			0.50
4.00	6.00		4.00	5.00		4.00	5.00		(13) - Office Expenses	4.00			4.00
0.50	0.80		0.50	0.18		0.50	0.18		(20) - Other Administrative Expenses	0.50			0.50
	298.12			90.00			90.00		(27) - Minor Works				
	2.30			26.40			33.95		(50) - Other Charges				
	10.00			10.00			10.00		(51) - Motor Vehicles				
188.03	333.81		211.50	150.00		211.50	157.55		TOTAL OF MAJOR HEAD : 2217	249.62			249.62

Major Head : 2515 - Other Rural Development Programme

		15.29							(50) - Other Charges				
		15.29							TOTAL OF MAJOR HEAD : 2515				

Major Head : 6216 - Loan for Housing

	400.00								(54) - Investment				
	400.00								TOTAL OF MAJOR HEAD : 6216				

Major Head : 7610 - Loans to Government Servants

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
	48.80								(55) - Loans and Advances				
	48.80								TOTAL OF MAJOR HEAD : 7610				

**DEMAND - 19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	7237.46		7237.46
Charged			
Total	7237.46		7237.46

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Direction				
									Detail Head : 00				
82.15			97.67			97.67			Object Head : (01) - Salaries	105.95			105.95
9.90			18.55			18.55			(02) - Wages	18.55			18.55
10.48			2.90			2.90			(06) - Medical Treatment	3.00			3.00
2.50			2.50			2.50			(11) - Domestic Travel Expenses	2.50			2.50
10.00			10.00			10.00			(13) - Office Expenses	10.00			10.00
0.50			0.50			0.50			(20) - Other Administrative Expenses	0.50			0.50
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
4.82			5.00			16.46			(50) - Other Charges	5.00			5.00
1.18			1.00			1.00			(51) - Motor Vehicles	1.00			1.00
122.03			138.62			150.08			Total of 800(01)	147.00			147.00
									Sub Head : (02) - Administration				
									Detail Head : 00				
339.06			383.00			383.00			Object Head : (01) - Salaries	429.23			429.23
17.02			19.68			19.68			(02) - Wages	19.68			19.68
49.76			10.50			79.14			(06) - Medical Treatment	11.00			11.00
4.99			5.00			5.00			(11) - Domestic Travel Expenses	5.00			5.00
12.00			12.00			12.00			(13) - Office Expenses	12.00			12.00
									(14) - Rents, Rates & Taxes				
1.00			1.00			1.00			(27) - Minor Works	1.00			1.00
271.52			27.00			291.85			(50) - Other Charges	27.00			27.00
12.49			12.50			12.50			(51) - Motor Vehicles	12.50			12.50
707.84			470.68			804.17			Total of 800(02)	517.41			517.41
									Sub Head : (03) - V.C. Remuneration				
									Detail Head : 00				
191.40			211.93			249.93			Object Head : (50) - Other Charges	211.93			211.93
191.40			211.93			249.93			Total of 800(03)	211.93			211.93

**DEMAND - 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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 198 - Assistance to Gram Panchayats				
									Sub Head : (01) - General Basic Grants to Rural Local Bodies (FC)				
									Detail Head : 01 - Assistance to PRI/VCs				
9.86			12.48			12.48			Object Head : (31) - Grants-in-aid General (Salary)	12.48			12.48
5.17			6.00			6.00			(32) - Grants-in-aid General (Non-Salary)		6.00		6.00
1287.52			3389.60			3389.60			(35) - Grants for Creation of Capital Assets	3389.60			3389.60
33.96			159.92			159.92			(50) - Other Charges	159.92			159.92
1336.51			3568.00			3568.00			Total of 198(01)(01) (FC)	3568.00			3568.00
									Sub Head : (02) - General Performance Grants to Rural Local Bodies (FC)				
									Detail Head : 01 - Assistance to PRI/VCs				
			2429.00			2429.00			Object Head : (35) - Grants for Creation of Capital Assets	2429.00			2429.00
			2429.00			2429.00			Total of 198(02)(01) (FC)	2429.00			2429.00
2357.78			6818.23			7201.18			TOTAL OF MAJOR HEAD : 2070	6873.34			6873.34
									Major Head : 2216 - Housing				
									Sub Major Head : 02 - Urban Housing				
									Minor Head : 103 - Asst. to Housing Board				
									Sub Head : (01) - Urban Housing & Develoment				
									Detail Head : 00				
90.55			103.12			103.12			Object Head : (01) - Salaries	95.50			95.50
	3.74			4.82		4.82			(02) - Wages		13.00		13.00
1.97	1.76		2.00			2.00			(06) - Medical Treatment	2.00			2.00
	0.50			0.18		0.18			(11) - Domestic Travel Expenses		0.50		0.50
	5.00			4.00		4.00			(13) - Office Expenses		2.50		2.50
	1.99			0.50		0.50			(16) - Publication				
	1.50			1.00		1.00			(26) - Advertising and Publicity				
	15.00			8.20		8.20			(27) - Minor Works				
	0.50			0.50		0.50			(50) - Other Charges				
	9.99			5.00		5.00			(51) - Motor Vehicles				
92.52	39.98		105.12	24.20		105.12	24.20		Total of 103(01)	97.50	16.00		113.50

**DEMAND - 19
LOCAL ADMINISTRATION**

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2216 - Housing

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 03 - Rural Housing				
									Minor Head : 103 - Asst. to Housing Board				
									Sub Head : (01) - Rural Housing and Development				
									Detail Head : 00				
1.00			1.00			1.00			Object Head : (27) - Minor Works	1.00			1.00
									(50) - Other Charges				
1.00			1.00			1.00			Total of 103(01)	1.00			1.00
93.52	39.98		106.12	24.20		106.12	24.20		Total of Major Head 2216	98.50	16.00		114.50
Major Head : 2217 - Urban Development													
Sub Major Head : 05 - Other Urban Development Schemes													
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
169.40			191.46			191.46			Object Head : (01) - Salaries	232.00			232.00
8.63	8.59		10.04	17.42		10.04	17.42		(02) - Wages	7.62			7.62
5.00	6.00		5.00			5.00			(06) - Medical Treatment	5.00			5.00
0.50	2.00		0.50	1.00		0.50	1.00		(11) - Domestic Travel Expenses	0.50			0.50
4.00	6.00		4.00	5.00		4.00	5.00		(13) - Office Expenses	4.00			4.00
0.50	0.80		0.50	0.18		0.50	0.18		(20) - Other Administrative Expenses	0.50			0.50
	298.12			90.00			90.00		(27) - Minor Works				
	2.30			26.40			33.95		(50) - Other Charges				
	10.00			10.00			10.00		(51) - Motor Vehicles				
188.03	333.81		211.50	150.00		211.50	157.55		TOTAL OF 001(01)	249.62			249.62
188.03	333.81		211.50	150.00		211.50	157.55		TOTAL OF MAJOR HEAD : 2217	249.62			249.62

DEMAND - 19
LOCAL ADMINISTRATION

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2515 - Other Rural Development Programme

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102 - Community Development				
									Sub Head : 01 - e-Panchayat MMP				
									Detail Head : 00				
		15.29							Object Head : (50) - Other Charges				
		15.29							TOTAL OF 102(01)				
		15.29							TOTAL OF MAJOR HEAD : 2515				
2639.33	373.79	15.29	7135.85	174.20		7518.80	181.75		TOTAL OF REVENUE SECTION	7221.46	16.00		7237.46
									CAPITAL SECTION				
									Major Head : 6216 - Loans for Housing				
									Sub Major Head : 02 - Urban Housing				
									Minor Head : 190 - Loans to Public Sector & other undertakings				
									Sub Head : (01) - Housing Loan				
									Detail Head : 00				
	400.00								Object Head : (54) - Investments				
	400.00								Total of 190(01)				
	400.00								TOTAL OF MAJOR HEAD : 6216				
									Sector : 'F' Loans and Advances				
									Major Head : 7610 - Loans to Government Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv. To Govt. Servants				
									Detail Head : 00				
	47.00								Object Head : (55) - Loans and Advances				
	47.00								Total of 201(01)				
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : (01) - Adv. for purchase of Motor Conveyances				
									Detail Head : 00				
	1.80								Object Head : (55) - Loans and Advances				
	1.80								Total of 202(01)				
	48.80								TOTAL OF MAJOR HEAD : 7610				
2639.33	373.79	15.29	7135.85	174.20		7518.80	181.75		TOTAL OF REVENUE SECTION	7221.46	16.00		7237.46
	448.80								TOTAL OF CAPITAL SECTION				
2639.33	822.59	15.29	7135.85	174.20		7518.80	181.75		TOTAL OF DEMAND NO.19 (VOTED)	7221.46	16.00		7237.46

**DEMAND-20
SCHOOL EDUCATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
33914.08	13198.82	3616.15	39087.40	15039.20		38962.60	15035.84	3039.24	(01) - Salaries	39656.65	10027.00		49683.65
18.50	54.81		24.85	45.10		24.85	45.10		(02) - Wages	27.35	14.00		41.35
									(04) - Pensionary Charges				
1166.52	143.28	25.90	628.00	157.56		896.65	157.56		(06) - Medical Treatment	654.00	1.00		655.00
26.60	59.91	11.29	31.60	52.33		31.60	52.33		(11) - Domestic Travel Expenses	31.60	36.00		67.60
									(12) - Foreign Travel Expenses				
66.76	222.26	251.65	70.40	193.40		70.40	193.40		(13) - Office Expenses	70.40	101.50		171.90
10.41			14.30			14.30			(14) - Rent, Rates & Taxes	14.30			14.30
1.47	17.93		3.00	16.70		3.00	16.70		(16) - Publication	3.00	6.20		9.20
									(20) - Other Administrative Expenses				
	47.50		0.20	25.50		0.20	25.50		(21) - Supplies & Materials	0.20	5.00		5.20
									(24) - POL				
0.47	2.59		2.00	5.21		2.00	5.21		(26) - Advertising & Publicity	2.00	3.00		5.00
41.39	134.88		1.20	51.00		1.20	51.00		(27) - Minor Works	1.20	6.00		7.20
			0.70	0.40		0.70	0.40		(28) - Professional Service	0.70			0.70
772.42	8342.46		472.90	3864.74		5065.98	4301.21		(31) - Grants-in-Aid-General(Salary)	530.00	4186.00		4716.00
73.92	3464.89		39.10	23876.51		675.80	24140.04		(32) - Grants-in-Aid-General(Non-Salary)	39.10	22828.00		22867.10
									(33) - Subsidies				
									(34) - Scholarship/Stipen				
							111.11		(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
0.80	214.04	896.52	2.50	160.60		2.50	171.57	185.02	(50) - Other Charges	2.50	105.30		107.80
	17.67								(51) - Motor Vehicles				
									(52) - Machinery & Equipments				
							257.87		(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
36093.34	25921.04	4801.51	40378.15	43488.25		45751.78	44564.84	3224.26	TOTAL OF DEMAND NO.20	41033.00	37319.00		78352.00
							70.50		Works transferred to P.W.D.				

DEMAND-20
SCHOOL EDUCATION

36093.34	25921.04	4801.51	40378.15	43488.25		45751.78	44494.34	3224.26	NET TOTAL OF DEMAND NO.20	41033.00	37319.00		78352.00
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DEMAND-20
SCHOOL EDUCATION
Schedule for Object Headwise Expenditure

Major Head : 2202 - General Education

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
33308.88	13137.08	2567.69	38317.30	13396.20		38317.30	13396.20	2994.77	(01) - Salaries	38844.90	8393.00		47237.90
13.76	52.34		15.80	45.10		15.80	45.10		(02) - Wages	18.30	14.00		32.30
1120.97	113.75		580.80	146.00		810.80	146.00		(06) - Medical Treatment	606.80			606.80
20.31	46.64		23.60	45.00		23.60	45.00		(11) - Domestic Travel Expenses	23.60	35.50		59.10
57.83	190.90		60.20	180.00		60.20	180.00		(13) - Office Expenses	60.20	100.00		160.20
10.41			14.30			14.30			(14) - Rent, Rates & Taxes	14.30			14.30
	11.44		1.50	6.20		1.50	6.20		(16) - Publication	1.50	6.20		7.70
	7.50		0.20	5.00		0.20	5.00		(21) - Supplies & Materials	0.20	5.00		5.20
	0.73		1.50	3.00		1.50	3.00		(26) - Advertising & Publicity	1.50	3.00		4.50
41.39	82.13		1.20	50.00		1.20	50.00		(27) - Minor Works	1.20	6.00		7.20
			0.20			0.20			(28) - Professional Service	0.20			0.20
772.42	8342.46		472.90	3864.74		5065.98	4301.21		(31) - Grants-in-aid-General(Salary)	530.00	4186.00		4716.00
73.92	3454.89		39.00	23876.51		675.70	24140.04		(32) Grants-in-aid-General(Non-Salary)	39.00	22828.00		22867.00
									(34) - Scholarships/Stipend				
							111.11		(35) Grants for Creation of Capital Assets				
0.80	133.98		2.30	110.50		2.30	110.50		(50) - Other Charges	2.30	85.30		87.60
	10.00								(51) - Motor Vehicles				
35420.69	25583.84	2567.69	39530.80	41728.25		44990.58	42539.36	2994.77	TOTAL OF MAJOR HEAD : 2202 (School Education)	40144.00	35662.00		75806.00
<i>Major Head : 7610- Loans to Govt. Servants (School Education)</i>													
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610				

**DEMAND-20
SCHOOL EDUCATION**

Schedule for Object Headwise Expenditure

Major Head : 2202 - General Education (SCERT)

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
605.20	61.74	1048.46	770.10	1643.00		645.30	1639.64	44.47	(01) - Salaries	811.75	1634.00		2445.75
4.74	2.47		9.05			9.05			(02) - Wages	9.05			9.05
45.55	29.53	25.90	47.20	11.56		85.85	11.56		(06) - Medical Treatment	47.20	1.00		48.20
6.29	13.27	11.29	8.00	7.33		8.00	7.33		(11) - Domestic Travel Expenses	8.00	0.50		8.50
8.93	31.36	251.65	10.20	13.40		10.20	13.40		(13) - Office Expenses	10.20	1.50		11.70
									(14) - Rent, Rates & Taxes				
1.47	6.49		1.50	10.50		1.50	10.50		(16) - Publication	1.50			1.50
	40.00			20.50			20.50		(21) - Supplies & Materials				
0.47	1.86		0.50	2.21		0.50	2.21		(26) - Advertising & Publicity	0.50			0.50
	52.75			1.00			1.00		(27) - Minor Works				
			0.50	0.40		0.50	0.40		(28) - Professional Service	0.50			0.50
	10.00		0.10			0.10			(32) - Grants-in-aid-General(Non-Salary)	0.10			0.10
									(34) - Scholarships/Stipend				
	80.06	896.52	0.20	50.10		0.20	61.07	185.02	(50) - Other Charges	0.20	20.00		20.20
	7.67								(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
672.65	337.20	2233.82	847.35	1760.00		761.20	1767.61	229.49	TOTAL OF MAJOR HEAD : 2202 (SCERT)	889.00	1657.00		2546.00
<i>Major Head : 4202- CO on Edn.Sports,Art & Culture</i>													
							257.87		(53) - Major Works				
							257.87		TOTAL OF MAJOR HEAD : 4202				
							70.50		Work transferred to PWD				
							187.37		NET TOTAL OF MAJOR HEAD : 4202				
<i>Major Head : 7610- Loans to Govt. Servants (SCERT)</i>													
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610				

**DEMAND-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	78352.00		78352.00
Charged			
Total	78352.00		78352.00

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : 01 - Direction				
									Detail Head : 00				
									Object Head : (01) - Salaries				
	6.98			6.00			6.00		(02) - Wages		2.00		2.00
	25.26			25.00			25.00		(13) - Office Expenses		20.00		20.00
	4.98			2.00			2.00		(50) - Other Charges		2.00		2.00
	37.22			33.00			33.00		Total of 001(01)		24.00		24.00
									Minor Head : 101 - Government Primary Schools				
									Sub Head : (01) - Government Primary Schools				
									Detail Head : 00				
10943.68	396.13		11993.00	409.15		11993.00	409.15		Object Head : (01) - Salaries	14249.60	350.00		14599.60
297.21	26.60		212.80	25.00		312.80	25.00		(06) - Medical Treatment	232.00			232.00
	2.62		0.50	5.00		0.50	5.00		(11) - Domestic Travel Expenses	0.50	4.00		4.50
	9.90		0.40	7.50		0.40	7.50		(13) - Office Expenses	0.40	5.00		5.40
11240.89	435.25		12206.70	446.65		12306.70	446.65		Total of 101(01)	14482.50	359.00		14841.50
									Sub Head : (02) - Government Middle School				
									Detail Head : 00				
9060.52	8199.59		10890.00	8568.95		10890.00	8568.95		Object Head : (01) - Salaries	10890.00	4970.00		15860.00
0.19			0.20			0.20			(02) - Wages	0.20			0.20
191.28	46.62		147.00	50.00		147.00	50.00		(06) - Medical Treatment	152.00			152.00
0.40	5.96		0.50	7.00		0.50	7.00		(11) - Domestic Travel Expenses	0.50	6.00		6.50
0.80	11.40		0.90	7.50		0.90	7.50		(13) - Office Expenses	0.90	5.00		5.90
9253.19	8263.57		11038.60	8633.45		11038.60	8633.45		Total of 101(02)	11043.60	4981.00		16024.60
									Sub Head : (03) - Elementary Education/FC				
									Detail Head : 00				
				100.00			100.00		Object Head : (32) -Grants-in-Aid-General (Non-Salary)				
				100.00			100.00		Total of 101(03)				

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Assistance to Non Government Primary Schools				
									Sub Head : (01) - Assistance to Non Government Primary Schools				
									Detail Head : 00				
	32.06			18.43		11.70	18.43		Object Head : (31) - Grants-in-Aid-General(Salary)		15.50		15.50
			2.00			2.00			(32) - Grants-in-Aid-General(Non-Salary)	2.00			2.00
	32.06		2.00	18.43		13.70	18.43		Total of 102(01)	2.00	15.50		17.50
									Sub Head : (02) - Assistance to Non Government Middle Schools				
									Detail Head : 00				
	1741.64			825.51		1011.10	825.51		Object Head : (31) - Grants-in-Aid-General(Salary)		1007.00		1007.00
	1741.64			825.51		1011.10	825.51		Total of 102(02)		1007.00		1007.00
									Sub Head : (03) - Operation Blackboard				
									Detail Head : 00				
151.05			250.00			250.00			Object Head : (01) - Salaries				
			6.00			6.00			(06) - Medical Treatment				
151.05			256.00			256.00			Total of 102(03)				
									Minor Head : 104 - Inspection				
									Sub Head : (01) - Inspection				
									Detail Head : 00				
448.84			500.00			500.00			Object Head : (01) - Salaries	500.00			500.00
0.18	20.78		1.50	20.00		1.50	20.00		(02) - Wages	1.50	4.00		5.50
31.80			9.00			9.00			(06) - Medical Treatment	9.00			9.00
4.32	10.23		4.00	10.00		4.00	10.00		(11) - Domestic Travel Expenses	4.00	8.00		12.00
10.10	25.93		13.50	25.00		13.50	25.00		(13) - Office Expenses	13.50	10.00		23.50
2.69			6.00			6.00			(14) - Rents, Rates, Taxes	6.00			6.00
	45.59			20.00			20.00		(27) - Minor Works		1.00		1.00
497.93	102.53		534.00	75.00		534.00	75.00		Total of 104(01)	534.00	23.00		557.00

**DEMAND-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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 104 - Inspection				
									Sub Head : (02) - Government Elementary				
									Detail Head : 00				
41.39				20.00			20.00		Object Head : (27) - Minor Works		1.00		1.00
3.00				3.00			3.00		(32) - Grants-in-Aid-General(Non-Salary)				
44.39				23.00			23.00		Total of 104(02)		1.00		1.00
									Sub Head : (03) - Sarva Siksha Abhiyan(SSA)				
									Detail Head : (01) - State Matching Share(ACA-OT)				
	1271.00			448.78		333.00	885.25		Object Head : (32) - Grants-in-Aid-General(Non-Salary)				
	1271.00			448.78		333.00	885.25		Total of 104(03)(01)				
									Sub Head : (03) - Sarva Siksha Abhiyan(SSA)				
									Detail Head : (02) - SSA (CSS)				
				17224.00			17224.00		Object Head : (32) - Grants-in-Aid-General(Non-Salary)		17224.00		17224.00
				17224.00			17224.00		Total of 104(03)(02)		17224.00		17224.00
									Minor Head : 112 - National Prog. of Midday Meals in Schools				
									Sub Head : (01) - Government Elementary (MDM)				
									Detail Head : (01) - Mid-Day-Meal				
	3.13			3.16			3.16		Object Head : (01) - Salaries		4.50		4.50
				1.00			1.00		(11) - Travelling Expenses		0.50		0.50
	4.67			5.00			5.00		(13) - Office Expenses		3.00		3.00
	0.73			1.50			1.50		(26) - Advertising & Publicity		1.50		1.50
									(27) - Minor Works				
	613.00			46.51		636.70	46.51		(32) - Grants-in-Aid-Genaral(Non-Salary)				
	621.53			57.17		636.70	57.17		Total of 112 (01)(01)		9.50		9.50
									Minor Head : 112 - National Prog. of Midday Meals in Schools				
									Sub Head : (01) - Government Elementary (MDM)				
									Detail Head : (02) - Mid-Day-Meal (CSS)				
	2734.86			2442.00			2442.00		Object Head : (32) - Grants-in-Aid-General(Non-Salary)		2442.00		2442.00
	2734.86			2442.00			2442.00		Total of 112 (01)(02)		2442.00		2442.00
21187.45	15239.66		24037.30	30326.99		26129.80	30763.46		TOTAL OF SUB MAJOR HEAD : 01	26062.10	26086.00		34914.60

**DEMAND-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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Inspection				
									Sub Head : (01) - Inspection				
									Detail Head : 00				
251.10			350.00			350.00			Object Head : (01) - Salaries	350.00			350.00
			0.20			0.20			(02) - Wages	0.20			0.20
4.34			6.00			6.00			(06) - Medical Treatment	6.00			6.00
2.80	2.83		3.00	5.00		3.00	5.00		(11) - Domestic Travel Expenses	3.00	4.00		7.00
6.10	13.98		5.40	15.00		5.40	15.00		(13) - Office Expenses	5.40	10.00		15.40
1.07			2.50			2.50			(14) - Rents, Rates, Taxes	2.50			2.50
	16.00			5.00			5.00		(27) - Minor Works		1.00		1.00
							263.53		(32) - Grants-in-aid-General(Non-Salary)				
									(50) - Other Charges				
265.41	32.81		367.10	25.00		367.10	288.53		Total of 101(01)	367.10	15.00		382.10
									Sub Head : (02) - Government Secondary (RMSA)				
									Detail Head : 00				
753.20						64.10			Object Head : (32) - Grants-in-aid-General(Non-Salary)				
753.20						64.10			Total of 101(02)				
									Sub Head : (03) - Government Secondary (RMSA)(CSS)				
									Detail Head : 00				
70.92				3151.00			3151.00		Object Head : (32) - Grants-in-aid-General(Non-Salary)		3151.00		3151.00
70.92				3151.00			3151.00		Total of 101(03)		3151.00		3151.00
									Minor Head : 103 - Non Formal Education				
									Sub Head : (01) - Non Formal Education				
									Detail Head : 00				
7.02			20.30			20.30			Object Head : (01) - Salaries	20.30			20.30
7.02			20.30			20.30			Total of 103(01)	20.30			20.30
									Minor Head : 104 - Teachers & Other Services				
									Sub Head : (01) - Teachers Welfare Scheme				
									Detail Head : 00				
			1.00			1.00			Object Head : (50) - Other Charges	1.00			1.00

DEMAND-20
SCHOOL EDUCATION

			1.00			1.00			Total of 104(01)	1.00			1.00
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**DEMAND-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

Actuals Details of the Estimates are given below :-

Budget Estimates (₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 107 - Scholarships				
									Sub Head : (01) - Scholarships				
									Detail Head : 00				
									Object Head : (01) - Salaries				
									(34) - Scholarship/Stipend				
									Total of 107(01)				
									Minor Head : 109 - Government Secondary Schools				
									Sub Head : (01) - Government High School				
									Detail Head : 00				
8045.21	1226.67		8500.00	1142.75		8500.00	1142.75		Object Head : (01) - Salaries	6900.00	928.50		7828.50
	10.05			8.00			8.00		(02) - Wages		4.00		4.00
307.92	22.82		130.00	40.00		210.00	40.00		(06) - Medical Treatment	136.00			136.00
4.95	15.03		6.20	8.00		6.20	8.00		(11) - Domestic Travel Expenses	6.20	5.00		11.20
12.10	25.05		10.00	25.00		10.00	25.00		(13) - Office Expenses	10.00	10.00		20.00
	9.17		0.20	1.00		0.20	1.00		(27) - Minor Works	0.20	1.00		1.20
									(50) - Other Charges				
8370.18	1308.79		8646.40	1224.75		8726.40	1224.75		Total of 109(01)	7052.40	948.50		8000.90
									Sub Head : (02) - Government Special Model School				
									Detail Head : 00				
66.02			75.00			75.00			Object Head : (01) - Salaries	75.00			75.00
0.98			1.20			1.20			(02) - Wages	1.20			1.20
			0.80			0.80			(06) - Medical Treatment	0.80			0.80
1.00			1.00			1.00			(13) - Office Expenses	1.00			1.00
68.00			78.00			78.00			Total of 109(02)	78.00			78.00

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 109 - Govt. Sec. Schools				
									Sub Head : (03) - Govt. Higher Secondary School				
									Detail Head : 00				
874.06	1348.37		938.00	1220.65		938.00	1220.65		Object Head : (01) - Salaries	1200.00	1000.00		2200.00
21.56	17.71		14.00	30.00		14.00	30.00		(06) - Medical Treatment	14.00			14.00
	4.47			4.00			4.00		(11) - Domestic Travel Expenses		3.00		3.00
0.90	17.85		0.50	20.00		0.50	20.00		(13) - Office Expenses	0.50	5.00		5.50
			0.20			0.20			(21) - Supplies & Materials	0.20			0.20
			0.50			0.50			(26) - Advertising & Publicity	0.50			0.50
	9.31		1.00	1.00		1.00	1.00		(27) - Minor Works	1.00	1.00		2.00
896.52	1397.71		954.20	1275.65		954.20	1275.65		Total of 109(03)	1216.20	1009.00		2225.20
									Sub Head : (04) - North Eastern Areas				
									Detail Head : (01) - Upgradation & Expansion of K.M. HSS (NEA)				
							111.11		Object Head : (35) - Grants for Creation of Capital assets				
							111.11		Total of 109(04)(01) .				
									Minor Head : 110 - Assistance to Non Government High Schools				
									Sub Head : (01) - Assistance to Non Government High Schools				
									Detail Head : 00				
	3625.00			1747.67		2149.45	1747.67		Object Head : (31) - Grants-in-Aid-General(Salary)		2152.50		2152.50
	3625.00			1747.67		2149.45	1747.67		Total of 110 (01)		2152.50		2152.50
									Sub Head : (02) - Assistance to Non Government Higher Secondary Schools				
									Detail Head : 00				
	1672.76			824.35		1023.73	824.35		Object Head : (31) - Grants-in-Aid-General(Salary)		1011.00		1011.00
	1672.76			824.35		1023.73	824.35		Total of 110 (02)		1011.00		1011.00
10431.25	8037.07		10067.00	8248.42		13384.28	8623.06		TOTAL OF SUB MAJOR HEAD : 02	8735.00	8287.00		17022.00

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
24.73	8.24		40.00	7.55		40.00	7.55		Object Head : (01) - Salaries	40.00	10.00		50.00
				0.10			0.10		(02) - Wages				
9.02			0.60			0.60			(06) - Medical Treatment	0.60			0.60
0.23			0.30			0.30			(11) - Domestic Travel Expenses	0.30			0.30
1.40	2.96		1.40	3.00		1.40	3.00		(13) - Office Expenses	1.40	3.00		4.40
	9.90		1.50	4.20		1.50	4.20		(16) - Publication	1.50	3.20		4.70
	57.03			60.00			60.00		(32) - Grants-in-Aid-General(Non-Salary)		10.00		10.00
	16.50			16.50			16.50		(50) - Other Charges		5.00		5.00
35.38	94.63		43.80	91.35		43.80	91.35		Total of 001(01)	43.80	31.20		75.00
									Sub Head : (02) - State Administration				
									Detail Head : 00				
30.41			50.00			50.00			Object Head : (01) - Salaries	50.00			50.00
			1.00			1.00			(06) - Medical Treatment	1.00			1.00
			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
1.00			1.00			1.00			(13) - Office Expenses	1.00			1.00
31.41			52.10			52.10			Total of 001(02)	52.10			52.10
									Sub Head : (03) - District Administration				
									Detail Head : 00				
150.73			200.00			200.00			Object Head : (01) - Salaries	180.00			180.00
12.43			2.80			2.80			(06) - Medical Treatment	3.00			3.00
2.00			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
3.50			4.10			4.10			(13) - Office Expenses	4.10			4.10
2.10			1.50			1.50			(14) - Rents, Rates, Taxes	1.50			1.50
170.76			210.40			210.40			Total of 001 (03)	190.60			190.60

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Rural Functional Literacy Programme				
									Sub Head : (01) - RFLP				
									Detail Head : 00				
32.53			40.00			40.00			Object Head : (01) - Salaries	40.00			40.00
			0.80			0.80			(06) - Medical Treatment	0.80			0.80
1.00			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
1.80	1.00		1.80	1.00		1.80	1.00		(13) - Office Expenses	1.80			1.80
35.33	1.00		43.60	1.00		43.60	1.00		Total of 103(01)	43.60			43.60
									Minor Head : 200 - Other Adult Education Programme				
									Sub Head : (01) - Establishment of State Resources				
									Detail Head : 00				
			0.40			0.40			Object Head : (50) - Other Charges	0.40			0.40
			0.40			0.40			Total of 200(01)	0.40			0.40
									Sub Head : (02) - Vocational School for Adult				
									Detail Head : 00				
0.80			0.80			0.80			Object Head : (50) - Other Charges	0.80			0.80
0.80			0.80			0.80			Total of 200(02)	0.80			0.80
273.68	95.63		351.10	92.35		351.10	92.35		TOTAL OF SUB MAJOR HEAD : 04	331.30	31.20		362.50

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Promotion of Modern Indian Languages and Literature				
									Sub Head : (01) - Promotion of Modern Indian Languages and Literature				
									Detail Head : 00				
4.60			6.00			6.00			Object Head : (01) - Salaries	5.00			5.00
0.08			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
0.12			0.40			0.40			(13) - Office Expenses	0.40			0.40
			0.20			0.20			(28) - Professional Services	0.20			0.20
			0.10			0.10			(50) - Other Charges	0.10			0.10
4.80			6.80			6.80			Total of 102(01)	5.80			5.80
									Sub Head : (02) - Appointment of Modern Language Teachers				
									Detail Head : 00				
2610.00	1901.83	2567.69	3520.00	2016.60		3520.00	2016.60	2994.77	Object Head : (01) - Salaries	3520.00	1100.00		4620.00
	14.53		0.20	10.00		0.20	10.00		(02) - Wages	0.20			0.20
36.48			40.00			40.00			(06) - Medical Treatment	40.00			40.00
2.65			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
			0.50			0.50			(13) - Office Expenses	0.50			0.50
2649.13	1916.36	2567.69	3563.70	2026.60		3563.70	2026.60	2994.77	Total of 102(02)	3563.70	1100.00		4663.70
									Sub Head : (03) - Mizoram Hindi Prachar Sabha				
									Detail Head : 00				
19.22			22.90			22.90			Object Head : (31) - Grants-in-Aid-General(Salary)	26.00			26.00
			2.00			2.00			(32) - Grants-in-Aid-General(Non-Salary)	2.00			2.00
19.22			24.90			24.90			Total of 102(03)	28.00			28.00
									Sub Head : (04) - Mizoram Institute of Comprehensive Education				
									Detail Head : 00				
166.46	53.12		250.00	27.39		250.00	27.39		Object Head : (01) - Salaries	235.00	30.00		265.00
			3.00	1.00		3.00	1.00		(06) - Medical Treatment	3.20			3.20
	1.00			1.00			1.00		(13) - Office Expenses		1.00		1.00
4.55			4.30			4.30			(14) - Rents, Rates, Taxes	4.30			4.30
171.01	54.12		257.30	29.39		257.30	29.39		Total of 102(04)	242.50	31.00		273.50

DEMAND-20
SCHOOL EDUCATION

2844.16	1970.48	2567.69	3852.70	2055.99		3852.70	2055.99	2994.77	TOTAL OF SUB - MAJOR HEAD : 05	3840.00	1131.00		4971.00
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**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
288.03			400.00			400.00			Object Head : (01) - Salaries	350.00			350.00
12.41			12.50	1.00		12.50	1.00		(02) - Wages	15.00	4.00		19.00
208.02			4.30			54.30			(06) - Medical Treatment	5.70			5.70
1.04	2.95		1.80	2.00		1.80	2.00		(11) - Domestic Travel Expenses	1.80	2.00		3.80
17.09	44.52		17.10	35.00		17.10	35.00		(13) - Office Expenses	17.10	24.00		41.10
			1.00	1.50		1.00	1.50		(26) - Advertising & Publicity	1.00	1.50		2.50
	2.06			3.00			3.00		(27) - Minor Works		1.00		1.00
				800.00			800.00		(32) - Grants-in-aid-General(Non-Salary)				
	24.94			10.00			10.00		(50) - Other Charges		16.30		16.30
	10.00								(51) - Motor Vehicle				
526.59	84.47		436.70	852.50		486.70	852.50		Total of 001(01)	390.60	48.80		439.40
									Sub Head : (02)-Education Reforms Commission				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General(Non-Salary)				
									Total of 001(02)				
									Minor Head 004 - Research				
									Sub Head (01) - Statistical and Educational Survey				
									Detail Head 00				
65.08			95.00			95.00			Object Head (01) - Salaries	95.00			95.00
0.91			1.50			1.50			(06) - Medical Treatment	1.50			1.50
0.04	0.73		0.10	1.00		0.10	1.00		(11) - Domestic Travel Expenses	0.10	1.00		1.10
0.28	4.87		0.40	7.00		0.40	7.00		(13) - Office Expenses	0.40	2.00		2.40
	1.54			2.00			2.00		(16) - Publication		3.00		3.00
	21.89			12.00			12.00		(50) - Other Charges		12.00		12.00
66.31	29.03		97.00	22.00		97.00	22.00		Total of 004(01)	97.00	18.00		115.00

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 108 - Examination				
									Sub Head : (01) - MBSE				
									Detail Head : 00				
			450.00			450.00			Object Head : (31) - Grants-in-Aid - General (Salary)	504.00			504.00
	50.00		35.00	50.00		35.00	50.00		(32) - Grants-in-Aid - General (Non-Salary)	35.00	1.00		36.00
	50.00		485.00	50.00		485.00	50.00		Total of 108(01)	539.00	1.00		540.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Physical Education				
									Detail Head : 00				
88.81			200.00			200.00			Object Head : (01) - Salaries	145.00			145.00
			1.20			1.20			(06) - Medical Treatment	1.20			1.20
0.80	1.82		1.00	2.00		1.00	2.00		(11) - Domestic Travel Expenses	1.00	2.00		3.00
1.64	2.51		1.80	3.00		1.80	3.00		(13) - Office Expenses	1.80	2.00		3.80
	7.50			5.00			5.00		(21) - Supplies and Materials		5.00		5.00
									(34) - Scholarship/Stipend				
	65.67			70.00			70.00		(50) - Other Charges		50.00		50.00
91.25	77.50		204.00	80.00		204.00	80.00		Total of 800(01)	149.00	59.00		208.00
684.15	241.00		1222.70	1004.50		1272.70	1004.50		TOTAL OF SUB MAJOR HEAD : 80	1175.60	126.80		1302.40
35420.69	25583.84	2567.69	39530.80	41728.25		44990.58	42539.36	2994.77	TOTAL OF MAJOR HEAD : 2202 (School Education)	40144.00	35662.00		75806.00

**DEMAND-20
SCHOOL EDUCATION**

Controlling Officer : Director, SCERT

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 02 - Secondary Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16					
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total		
									STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)						
									Minor Head : 004- Research & Training						
									Sub Head : (01) - SCERT						
									Detail Head : 00						
337.36	19.64		423.60	23.00		362.00	19.64		Object Head : (01) - Salaries				474.00	14.00	488.00
1.29	2.06		3.75			3.75			(02) - Wages				3.75		3.75
18.98	22.05		22.20	6.70		32.23	6.70		(06) - Medical Treatment				22.20	1.00	23.20
1.20	7.87		1.50	5.00		1.50	5.00		(11) - Domestic Travel Expenses				1.50	0.50	2.00
4.73	24.96		5.00	8.00		5.00	8.00		(13) - Office Expenses				5.00	1.50	6.50
									(14) - Rents, Rates, Taxes						
0.98	6.49		1.00	10.00		1.00	10.00		(16) - Publication				1.00		1.00
				0.50			0.50		(21) - Supplies & Materials						
	1.50			2.00			2.00		(26) - Advertising & Publicity						
	50.75			0.50			0.50		(27) - Minor Works						
			0.50	0.40		0.50	0.40		(28) - Professional Services				0.50		0.50
	40.06			38.00			38.00		(50) - Other Charges						
	7.67								(51) - Motor Vehicles						
364.54	183.05		457.55	94.10		405.98	90.74		Total of 004 (01)				507.95	17.00	524.95
									Minor Head : 004- Research & Training						
									Sub Head : (02) - Science Promotion						
									Detail Head : 00						
83.07			100.00			85.00			Object Head : (01) - Salaries				112.00		112.00
1.49	0.41		2.75			2.75			(02) - Wages				2.75		2.75
10.13	1.06		12.00	0.86		12.00	0.86		(06) - Medical Treatment				12.00		12.00
0.34	4.90		0.50	1.33		0.50	1.33		(11) - Domestic Travel Expenses				0.50		0.50
1.20	2.00		1.20	1.40		1.20	1.40		(13) - Office Expenses				1.20		1.20
0.49			0.50	0.50		0.50	0.50		(16) - Publication				0.50		0.50
	40.00			20.00			20.00		(21) - Supplies & Materials						
0.47	0.36		0.50	0.21		0.50	0.21		(26) - Advertising & Publicity				0.50		0.50
	20.00			6.10			6.10		(50) - Other Charges						

DEMAND-20
SCHOOL EDUCATION

97.19	68.73		117.45	30.40		102.45	30.40		Total of 004(02)	129.45			129.45
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**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)				
									Minor Head : 004 - Research & Training				
									Sub Head : (03) - ICT				
									Detail Head : 00				
		11.65							Object Head : (13) - Office Expenses				
		85.44		1.00			1.00	73.13	(50) - Other Charges				
									(52) - Machinery & Equipment				
		97.09		1.00			1.00	73.13	Total of 004 (03)				
									Minor Head : 103 - Non-Formal Education				
									Sub Head : (01) - IEDC				
									Detail Head : 00				
51.68		24.95	58.90			51.00		44.47	Object Head : (01) - Salaries				
									(02) - Wages				
			3.00			3.00			(06) - Medical Treatment				
			0.90			0.90			(13) - Office Expenses				
			0.10			0.10			(32) - Grants-in-aid-General(Non-Salary)				
		136.24	0.10	1.00		0.10	1.00	111.89	(50) - Other Charges				
51.68		161.19	63.00	1.00		55.10	1.00	156.36	Total of 103 (01)				
									62.85			62.85	

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)				
									Minor Head : 105 - Teachers Training				
									Sub Head : (01) - DIET				
									Detail Head : 00				
103.38	42.10	1023.51	155.30	1620.00		115.00	1620.00		Object Head : (01) - Salaries	130.00	1620.00		1750.00
1.96			2.55			2.55			(02) - Wages	2.55			2.55
16.44	6.42	25.90	9.70	4.00		38.32	4.00		(06) - Medical Treatment	9.70			9.70
4.75	0.50	11.29	6.00	1.00		6.00	1.00		(11) - Domestic Travel Expenses	6.00			6.00
3.00	4.40	240.00	3.00	4.00		3.00	4.00		(13) - Office Expenses	3.00			3.00
	2.00			0.50			0.50		(27) - Minor Works				
	4.00	623.22		1.00			1.00		(50) - Other Charges				
129.53	59.42	1923.92	176.55	1630.50		164.87	1630.50		Total of 105 (01)	151.25	1620.00		1771.25
									Sub Head : (03) - English Teaching				
									Detail Head : 00				
									Object Head : (01) - Salaries				
	2.00			1.00			1.00		(50) - Other Charges				
	2.00			1.00			1.00		Total of 105 (03)				
									Sub Head : (04) - Teacher Education				
									Detail Head : 00				
	10.00								Object Head : (32) - Grants-in-Aid-General(Non-Salary)				
	14.00	51.62		1.00			11.97		(50) - Other Charges		20.00		20.00
	24.00	51.62		1.00			11.97		Total of 105 (04)		20.00		20.00

**DEMAND-20
SCHOOL EDUCATION**

Controlling Officer : Director, SCERT

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

Sub Major Head : 02 - Secondary Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 110 - Assistance to Non Government High School				
									Sub Head : (01) - Vocationalisation of Secondary Education				
									Detail Head : 00				
29.71			32.30			32.30			Object Head : (01) - Salaries	37.00			37.00
			0.30			0.30			(06) - Medical Treatment	0.30			0.30
									(11) - Domestic Travel Expences				
			0.10			0.10			(13) - Office Expenses	0.10			0.10
			0.10	1.00		0.10	1.00		(50) - Other Charges	0.10			0.10
29.71			32.80	1.00		32.80	1.00		Total of 110 (01)	37.50			37.50
672.65	337.20	2233.82	847.35	1760.00		761.20	1767.61	229.49	TOTAL OF 2202 SCERT	889.00	1657.00		2546.00
									CAPITAL SECTION				
									Controlling Officer : Director, School Education				
									Major Head : 4202 - C.O on Education, Sports, Art & Culture				
									Sub Major Head : 01 - Education				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - Construction of H/S/S Building at Kawlbem and Kawkulh (NLCPR)				
									Detail Head : 00				
							70.50		Object Head : (53) - Major Works				
							70.50		Total of 800 (02) - NLCPR				
							70.50		Work transferred to PWD				
									Net Total of 800(02) - NLCPR				
									Sub Head : (03) - Constn. Of Hostel for H/S/S at Aizawl (NLCPR)				
									Detail Head : 00				
							187.37		Object Head : (53) - Major Works				
							187.37		Total of 800 (03) - NLCPR				
							257.87		TOTAL OF MAJOR HEAD : 4202				
							70.50		Work transferred to PWD				
							187.37		Net Total of Major Head : 4202				

**DEMAND-20
SCHOOL EDUCATION**

Controlling Officer : Director, School Education & SCERT

CAPITAL SECTION

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances (School Edu.)				
									Sub Head : (01) - House Building Adv. to Govt.Servants				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 201 (01)				
									Minor Head : 202 - Advances for Purchase of Motor Conveyances (School Edu.)				
									Sub Head : (01) - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 202 (01)				
									TOTAL OF MAJOR HEAD - 7610 (School Edu.)				
									Minor Head : 201 - House Building Advances (SCERT)				
									Sub Head : (01) - House Building Adv. to Govt.Servants				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 201 (01)				
									Minor Head : 202 - Advances for Purchase of Motor Conveyances (SCERT)				
									Sub Head : (01) - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 202 (01)				
									TOTAL OF MAJOR HEAD - 7610 (SCERT)				
									GRANT TOTAL OF MAJOR HEAD - 7610				
							257.87		TOTAL OF CAPITAL SECTION				
36093.34	25921.04	4801.51	40378.15	43488.25		45751.78	44306.97	3224.26	TOTAL OF REVENUE SECTION (SCHOOL & SCERT)	41033.00	37319.00		78352.00
36093.34	25921.04	4801.51	40378.15	43488.25		45751.78	44564.84	3224.26	TOTAL OF DEMAND NO. 20 (VOTED)	41033.00	37319.00		78352.00
							70.50		Works transferred to P.W.D.				
36093.34	25921.04	4801.51	40378.15	43488.25		45751.78	44494.34	3224.26	NET TOTAL OF DEMAND NO. 20	41033.00	37319.00		78352.00

DEMAND-21
HIGHER AND TECHNICAL EDUCATION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
4429.05	5575.31		5238.00	3549.35		5513.09	4958.35	11.08	(01) - Salaries	5570.95	2756.00		8326.95
41.99	24.84		51.15	27.68		52.13	27.68	3.93	(02) - Wages	51.95	34.00		85.95
									(04) - Pensionary Charges				
202.04	99.65		67.80	148.58		206.84	148.58		(06) - Medical Treatment	46.40	14.20		60.60
10.47	21.44		9.50	20.14		9.50	20.14	2.00	(11) - Domestic Travel Expenses	9.50	11.50		21.00
									(12) - Foreign Travel Expenses				
31.96	85.91		31.10	56.48		31.10	56.48		(13) - Office Expenses	31.10	54.00		85.10
2.95	16.62		2.45	14.94		2.45	14.94		(14) - Rent, Rates, Taxes	4.95	16.62		21.57
									(16) - Publications				
									(20) - Other Administrative Expenses				
4.49	5.75		4.50	7.00		4.50	7.00		(21) - Supplies and Materials	4.50	2.50		7.00
									(24) - POL				
4.17	14.70		4.20	10.76		4.20	10.76		(26) - Advertising & Publicity	4.20	7.70		11.90
5.20	36.00		5.00	26.50		5.00	26.50	10.50	(27) - Minor Works	5.00	23.50		28.50
									(28) - Professional Services				
	451.00			313.47		77.00	389.47		(31) - Grants-in-aid-General(Salary)		271.00		271.00
	4.00			7069.00			2367.30		(32) - Grants-in-aid-General(Non-Salary)		7067.00		7067.00
									(33) - Subsidies				
10.00	37.02		12.00	735.00		374.00	839.47	7640.47	(34) - Scholarships/Stipend	12.00	764.00		776.00
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
11.50	139.57		15.00	82.60		15.00	84.60	62.02	(50) - Other Charges	15.00	62.48		77.48
5.29	18.50		5.85	18.50		5.85	18.50		(51) - Motor Vehicles	5.85	16.00		21.85
2.10	29.00		6.10	10.00		6.10	10.00		(52) - Machinery & Equipment	6.10	1.50		7.60
				900.00			948.10		(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
4761.21	6559.31		5452.65	12990.00		6306.76	9927.87	7730.00	TOTAL OF DEMAND NO. 21 (VOTED)	5767.50	11102.00		16869.50
				900.00			900.00		<i>Deduct works transferred to P.W.D.</i>				
4761.21	6559.31		5452.65	12090.00		6306.76	9027.87	7730.00	NET TOTAL OF DEMAND NO. 21 (VOTED)	5767.50	11102.00		16869.50

DEMAND-21
HIGHER AND TECHNICAL EDUCATION
Schedule for Object Headwise Expenditure
Major Head : 2202 - General Education

Higher & Technical Education

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
4073.31	5195.65		4819.00	3203.72		5089.00	4587.72		(01) - Salaries	5072.00	2542.00		7614.00
33.28	12.62		40.75	15.56		40.75	15.56		(02) - Wages	40.95	13.00		53.95
188.22	76.15		57.80	121.80		189.11	121.80		(06) - Medical Treatment	40.00	3.20		43.20
7.48	6.00		6.50	6.00		6.50	6.00		(11) - Domestic Travel Expenses	6.50	6.00		12.50
28.39	47.53		27.75	43.00		27.75	43.00		(13) - Office Expenses	27.75	38.00		65.75
1.95	14.10		1.45	14.10		1.45	14.10		(14) - Rent, Rates, Taxes	2.43	14.10		16.53
4.00	1.00		4.00	1.00		4.00	1.00		(21) - Supplies and Materials	4.00	1.00		5.00
2.57	3.70		2.60	3.70		2.60	3.70		(26) - Advertising & Publicity	2.60	3.70		6.30
5.20	16.00		5.00	19.50		5.00	19.50	10.50	(27) - Minor Works	5.00	17.50		22.50
	451.00			313.47		77.00	389.47		(31) - Grants-in-aid-General (Salary)		271.00		271.00
	4.00			7069.00			2367.30		(32) - Grants-in-aid-General (Non Salary)		7067.00		7067.00
									(34) - Scholarships/Stipend				
8.50	52.15		12.00	44.15		12.00	44.15		(50) - Other Charges	12.00	44.00		56.00
4.69	8.00		5.40	10.00		5.40	10.00		(51) - Motor Vehicles	5.40	10.50		15.90
1.30			5.50			5.50			(52) - Machinery & Equipment	5.50			5.50
4358.89	5887.90		4987.75	10865.00		5466.06	7623.30	10.50	Total of 2202 (H&TE)	5224.13	10031.00		15255.13
Mizoram Scholarship Board													
35.50	29.16		45.00	26.13		50.09	51.13	11.08	(01) - Salaries	51.95	17.00		68.95
5.00	2.34		6.00	1.62		6.98	1.62	3.93	(02) - Wages	6.00	19.00		25.00
3.00	6.50		4.50	0.78		12.23	0.78		(06) - Medical Treatment	0.80	3.00		3.80
2.00	2.44		2.00	0.14		2.00	0.14	2.00	(11) - Domestic Travel Expenses	2.00	2.00		4.00
2.00	9.91		2.00	1.48		2.00	1.48		(13) - Office Expenses	2.00	10.00		12.00
1.00	2.52		1.00	0.84		1.00	0.84		(14) - Rent, Rates, Taxes	2.52	2.52		5.04
	1.75								(21) - Supplies and Materials				
1.00	5.00		1.00	0.56		1.00	0.56		(26) - Advertising & Publicity	1.00	2.00		3.00
	2.00								(27) - Minor Works		2.00		2.00
10.00	37.02		12.00	735.00		374.00	839.47	7640.47	(34) - Scholarships/Stipend	12.00	764.00		776.00
3.00	49.95		3.00	8.45		3.00	8.45	38.02	(50) - Other Charges	3.00	10.48		13.48
									(52) - Machinery & Equipment				
62.50	148.59		76.50	775.00		452.30	904.47	7695.50	Total of 2202(MSB)	81.27	832.00		913.27
4421.39	6036.49		5064.25	11640.00		5918.36	8527.77	7706.00	TOTAL OF MAJOR HEAD : 2202	5305.40	10863.00		16168.40

DEMAND-21
HIGHER AND TECHNICAL EDUCATION
Schedule for Object Headwise Expenditure
Major Head : 2203 - Technical Education

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
320.24	350.50		374.00	319.50		374.00	319.50		(01) - Salaries	447.00	197.00		644.00
3.71	9.88		4.40	10.50		4.40	10.50		(02) - Wages	5.00	2.00		7.00
10.82	17.00		5.50	26.00		5.50	26.00		(06) - Medical Treatment	5.60	8.00		13.60
0.99	13.00		1.00	14.00		1.00	14.00		(11) - Domestic Travel Expenses	1.00	3.50		4.50
1.57	28.47		1.35	12.00		1.35	12.00		(13) - Office Expenses	1.35	6.00		7.35
0.49	3.00		0.50	6.00		0.50	6.00		(21) - Supplies and Materials	0.50	1.50		2.00
0.60	6.00		0.60	6.50		0.60	6.50		(26) - Advertising & Publicity	0.60	2.00		2.60
	18.00			7.00			7.00		(27) - Minor Works		4.00		4.00
									(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid-General (Non Salary)				
									(34) - Scholarships/Stipend				
	37.47			30.00			32.00	24.00	(50) - Other Charges		8.00		8.00
0.60	10.50		0.45	8.50		0.45	8.50		(51) - Motor Vehicles	0.45	5.50		5.95
0.80	29.00		0.60	10.00		0.60	10.00		(52) - Machinery & Equipment	0.60	1.50		2.10
339.82	522.82		388.40	450.00		388.40	452.00	24.00	TOTAL OF MAJOR HEAD : 2203	462.10	239.00		701.10

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

				900.00			948.10		(53) - Major Works				
				900.00			948.10		Total of Major Head : 4202				
				900.00			900.00		Works transferred to P.W.D.				
							48.10		Net Total of Major Head : 4202				

Major Head : 7610- Loan to Govt. Servants

									(55) - Loans & Advances				
									Total of Major Head : 7610				

**DEMAND-21
HIGHER AND TECHNICAL EDUCATION**

Controlling Officer : Director, Higher & Technical Education

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	16869.50		16869.50
Charged			
Total	16869.50		16869.50

REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2202 - General Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14		Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan		Others	Non-Plan	Plan	Others	Total
									Sub Major Head : 03 - University & Higher Education				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
215.17	30.00		210.00	26.10		210.00	32.40		Object Head : (01) - Salaries	247.00	20.00		267.00
4.25	0.70		5.10	1.14		5.10	1.14		(02) - Wages	5.10	1.14		6.24
134.66			4.50			135.81			(06) - Medical Treatment	3.50			3.50
1.49			1.50			1.50			(11) - Domestic Travel Expenses	1.50			1.50
12.20	14.53		12.20	10.00		12.20	10.00		(13) - Office Expenses	12.20	5.00		17.20
0.99	1.00		1.00	1.00		1.00	1.00		(26) - Advertising & Publicity	1.00	1.00		2.00
3.00	3.00		3.00	3.00		3.00	3.00		(27) - Minor Works	3.00	3.00		6.00
7.80	13.00		12.00	5.00		12.00	5.00		(50) - Other Charges	12.00	5.00		17.00
	2.00			2.00			2.00		(51) - Motor Vehicles		2.00		2.00
379.56	64.23		249.30	48.24		380.61	54.54		Total of 001(01)	285.30	37.14		322.44
									Minor Head : 103 - Government Colleges & Institutes				
									Sub Head : (01) - Government Colleges				
									Detail Head : 00				
3198.49	4845.65		3783.00	2918.89		4053.00	4270.29		Object Head : (01) - Salaries	4040.00	2322.07		6362.07
23.24	1.25		27.00	0.83		27.00	0.83		(02) - Wages	27.00	0.83		27.83
41.29	74.35		41.30	120.00		41.30	120.00		(06) - Medical Treatment	27.90	1.20		29.10
1.99	6.00		2.00	6.00		2.00	6.00		(11) - Domestic Travel Expenses	2.00	6.00		8.00
5.09	30.00		5.10	30.00		5.10	30.00		(13) - Office Expenses	5.10	30.00		35.10
3.00			3.00			3.00			(21) - Supplies & Materials	3.00			3.00
0.99	2.00		1.00	2.00		1.00	2.00		(26) - Advertising & Publicity	1.00	2.00		3.00
1.70	7.00		1.50	10.00		1.50	10.00		(27) - Minor Works	1.50	10.00		11.50
	30.00			30.00			30.00		(50) - Other Charges		30.00		30.00
4.69	5.00		4.70	5.00		4.70	5.00		(51) - Motor Vehicles	4.70	5.00		9.70
0.40			0.60			0.60			(52) - Machinery & Equipment	0.60			0.60
3280.88	5001.25		3869.20	3122.72		4139.20	4474.12		Total of 103(01)	4112.80	2407.10		6519.90

**DEMAND-21
HIGHER AND TECHNICAL EDUCATION**

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 03 - University & Higher Education				
									Minor Head : 103 - Government Colleges & Institute				
									Sub Head : (02) - College of Teacher Education				
									Detail Head : 00				
189.69	26.00		245.00	25.14		245.00	25.14		Object Head : (01) - Salaries	234.00	17.41		251.41
1.44			1.60			1.60			(02) - Wages	1.60			1.60
4.79	0.80		3.00	0.80		3.00	0.80		(06) - Medical Treatment	2.90	1.00		3.90
2.55			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
9.00	1.00		8.00	1.00		8.00	1.00		(13) - Office Expenses	8.00	1.00		9.00
1.95			1.45			1.45			(14) - Rent, Rates, Taxes	2.43			2.43
0.09	0.20		0.10	0.20		0.10	0.20		(26) - Advertising & Publicity	0.10	0.20		0.30
	1.00			0.50			0.50	10.50	(27) - Minor Works		0.50		0.50
	2.15			2.15			2.15		(50) - Other Charges		2.00		2.00
			4.00			4.00			(52) - Machinery & Equipment	4.00			4.00
209.51	31.15		263.65	29.79		263.65	29.79	10.50	Total of 103(02)	253.53	22.11		275.64
									Minor Head : 103 - Government Colleges & Institute				
									Sub Head : (03) - Govt. Zirtiri Res. Science College				
									Detail Head : 00				
342.00	294.00		376.00	233.59		376.00	259.89		Object Head : (01) - Salaries	413.00	182.52		595.52
3.50			4.20			4.20			(02) - Wages	4.40			4.40
5.00	1.00		6.00	1.00		6.00	1.00		(06) - Medical Treatment	3.60	1.00		4.60
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
0.45	1.00		0.45	1.00		0.45	1.00		(13) - Office Expenses	0.45	1.00		1.45
1.00	1.00		1.00	1.00		1.00	1.00		(21) - Supplies & Materials	1.00	1.00		2.00
	0.50			0.50			0.50		(26) - Advertising & Publicity		0.50		0.50
0.50	1.00		0.50	1.00		0.50	1.00		(27) - Minor Works	0.50	1.00		1.50
0.70	1.00			1.00			1.00		(50) - Other Charges		1.00		1.00
	0.50		0.70	0.50		0.70	0.50		(51) - Motor Vehicles	0.70	1.00		1.70
0.40			0.40			0.40			(52) - Machinery & Equipment	0.40			0.40
354.05	300.00		389.75	239.59		389.75	265.89		Total of 103(03)	424.55	189.02		613.57

**DEMAND-21
HIGHER AND TECHNICAL EDUCATION**

Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 03 - University & Higher Education				
									Minor Head : 103 - Government Colleges & Institutes				
									Sub Head : (04) - Estt. of Collegiate Hostel				
									Detail Head : 00				
	9.72			11.54			11.54		Object Head : (02) - Wages		8.98		8.98
	14.10			14.10			14.10		(14) - Rents, Rates, Taxes		14.10		14.10
	2.00			2.00			2.00		(27) - Minor Works		2.00		2.00
	5.00			5.00			5.00		(50) - Other Charges		5.00		5.00
	30.82			32.64			32.64		Total of 103(04)		30.08		30.08
									Sub Head : (05) - Rashtriya Uchhtar Shiksha Abhiyan (RUSA)/CSS				
									Detail Head : 00				
				7065.00			2333.00		Object Head : (32) - Grants-in-aid-General (N/Salary)		7065.00		7065.00
				7065.00			2333.00		Total of 103(05)		7065.00		7065.00
									Sub Head : (06) -SMS for Rashtriya Uchhtar Shiksha Abhiyan (RUSA)/SCA/CSS				
									Detail Head : 00				
							30.30		Object Head : (32) - Grants-in-aid-General (N/Salary)				
							30.30		Total of 103(05)				
									Minor Head : 104 - Assistance to Non Government Colleges & Institutes				
									Sub Head : (01) - Assistance to Deficit, Private and Other Colleges				
									Detail Head : 00				
	451.00			313.47		77.00	389.47		Object Head : (31)-Grants-in-aid-Gen.(Salary)		271.00		271.00
	4.00			4.00			4.00		(32)-Grants-in-aid-Gen.(N/Salary)		2.00		2.00
	455.00			317.47		77.00	393.47		Total of 104(01)		273.00		273.00
4224.00	5882.45		4771.90	10855.45		5250.21	7613.75	10.50	TOTAL OF SUB MAJOR HEAD : 03	5076.18	10023.45		15099.63

DEMAND-21
HIGHER AND TECHNICAL EDUCATION
 Controlling Officer : Director, Higher & Technical Education
 REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Language Development				
									Minor Head : 102 - Promotion of MIL & Literature				
									Sub Head : 01 - Mizoram Hindi Trg. Institute				
									Detail Head : 00				
127.96			205.00			205.00			Object Head : (01) - Salaries	138.00			138.00
0.85	0.95		2.85	2.05		2.85	2.05		(02) - Wages	2.85	2.05		4.90
2.48			3.00			3.00			(06) - Medical Treatment	2.10			2.10
0.95			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
1.65	1.00		2.00	1.00		2.00	1.00		(13) - Office Expenses	2.00	1.00		3.00
0.50			0.50			0.50			(26) - Advertising & Publicity	0.50			0.50
	2.00			3.00			3.00		(27) - Minor Works		1.00		1.00
									(34) - Scholarship/Stipend				
	1.00			1.00			1.00		(50) - Other Charges		1.00		1.00
	0.50			2.50			2.50		(51) - Motor Vehicles		2.50		2.50
0.50			0.50			0.50			(52) - Machinery & Equipment	0.50			0.50
134.89	5.45		215.85	9.55		215.85	9.55		Total of 102(01)	147.95	7.55		155.50
134.89	5.45		215.85	9.55		215.85	9.55		TOTAL OF 05 - LANGUAGE DEVELOPMENT	147.95	7.55		155.50
4358.89	5887.90		4987.75	10865.00		5466.06	7623.30	10.50	TOTAL OF MAJOR HEAD : 2202- H&TE	5224.13	10031.00		15255.13

DEMAND-21
HIGHER AND TECHNICAL EDUCATION
Controlling Officer : Director, Higher & Technical Education

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2203 - Technical Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001- Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
	23.00			11.31			11.31		Object Head : (01) - Salaries		13.00		13.00
	5.00			4.70			4.70		(02) - Wages		1.00		1.00
	5.00			7.00			7.00		(06) - Medical Treatment		2.00		2.00
	8.00			8.00			8.00		(11) - Domestic Travel Expenses		2.00		2.00
	17.12			5.00			5.00		(13) - Office Expenses		2.00		2.00
	4.00			5.00			5.00		(26) - Advertising & Publicity		1.00		1.00
	6.00			3.00			3.00		(27) - Minor Works		2.00		2.00
									(34) - Scholarship/Stipend				
	18.32			8.00			8.00		(50) - Other Charges		3.00		3.00
	86.44			52.01			52.01		Total of 001(01)		26.00		26.00
									Minor Head : 105 - Polytechnic				
									Sub Head : (01) - Mizoram Polytechnic				
									Detail Head : 00				
320.24	87.50		374.00	87.19		374.00	87.19		Object Head : (01) - Salaries	447.00	53.86		500.86
3.71			4.40			4.40			(02) - Wages	5.00			5.00
10.82	4.00		5.50	2.00		5.50	2.00		(06) - Medical Treatment	5.60	1.00		6.60
0.99	2.00		1.00	3.00		1.00	3.00		(11) - Domestic Travel Expenses	1.00	0.50		1.50
1.57	4.00		1.35	2.00		1.35	2.00		(13) - Office Expenses	1.35	1.00		2.35
0.49	1.00		0.50	1.00		0.50	1.00		(21) - Supplies & Materials	0.50	0.50		1.00
0.60			0.60			0.60			(26) - Advertising & Publicity	0.60			0.60
	6.00			2.00			2.00		(27) - Minor Works		1.00		1.00
									(31)-Grants-in-aid-Gen.(Salary)				
									(32)-Grants-in-aid-Gen.(N/Salary)				
									(34) - Scholarship/Stipend				
	4.00			10.00			12.00		(50) - Other Charges		2.00		2.00
0.60	5.50		0.45	5.50		0.45	5.50		(51) - Motor Vehicles	0.45	2.50		2.95
0.80	19.00		0.60	5.00		0.60	5.00		(52) - Machinery & Equipment	0.60	0.50		1.10

**DEMAND-21
HIGHER AND TECHNICAL EDUCATION**

339.82	133.00		388.40	117.69		388.40	119.69		Total of 105(01)	462.10	62.86		524.96
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DEMAND-21
HIGHER AND TECHNICAL EDUCATION
Controlling Officer : Director, Higher & Technical Education
REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2203 - Technical Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 105 - Polytechnic				
									Sub Head : (02) - Women Polytechnic				
									Detail Head : 00				
	240.00			221.00			221.00		Object Head : (01) - Salaries		130.14		130.14
	4.88			5.80			5.80		(02) - Wages		1.00		1.00
	8.00			17.00			17.00		(06) - Medical Treatment		5.00		5.00
	3.00			3.00			3.00		(11) - Domestic Travel Expenses		1.00		1.00
	5.35			3.00			3.00		(13) - Office Expenses		2.00		2.00
	2.00			5.00			5.00		(21) - Supplies & Materials		1.00		1.00
	1.00			0.50			0.50		(26) - Advertising & Publicity		0.50		0.50
	6.00			2.00			2.00		(27) - Minor Works		1.00		1.00
									(34) - Scholarship/Stipend				
	13.15			10.00			10.00		(50) - Other Charges		2.00		2.00
	5.00			3.00			3.00		(51) - Motor Vehicles		3.00		3.00
	10.00			5.00			5.00		(52) - Machinery & Equipment		1.00		1.00
	298.38			275.30			275.30		Total of 105(02)		147.64		147.64
									Sub Head : (03) - Mizoram State Council for Tech. Edn.				
									Detail Head : 00				
	2.00			2.00			2.00		Object Head : (13) - Office Expenses		1.00		1.00
	1.00			1.00			1.00		(26) - Advertising & Publicity		0.50		0.50
	2.00			2.00			2.00		(50) - Other Charges		1.00		1.00
	5.00			5.00			5.00		Total of 105(03)		2.50		2.50
									Sub Head : (04) - Mizoram Polytechnic, Kolasib/CSS				
									Detail Head : 00				
							12.00		Object Head : (50) - Other Charges				
							12.00		Total of 105(04)				
									Sub Head : (05) - Mizoram Polytechnic, Champhai/CSS				
									Detail Head : 00				
							12.00		Object Head : (50) - Other Charges				
							12.00		Total of 105(05)				
339.82	522.82		388.40	450.00		388.40	452.00	24.00	TOTAL OF MAJOR HEAD : 2203-H&TE	462.10	239.00		701.10

**DEMAND-21
HIGHER AND TECHNICAL EDUCATION**

4698.71	6410.72		5376.15	11315.00		5854.46	8075.30	34.50	TOTAL OF REVENUE SECTION- H&TE	5686.23	10270.00		15956.23
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**DEMAND-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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - General Education				
									Minor Head : 203 - University & Higher Education				
									Sub Head : (01) - Construction of 3 College Buildings (SPA)/Plan				
									Detail Head : 00				
									Object Head (53)-Major Works				
									Total of 203 (01)				
									<i>Works transferred to P.W.D.</i>				
									Sub Head : (02) - SMS for Construction of 3 College Buildings (SCA)/Plan				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									Total of 203 (02)				
									<i>Works transferred to P.W.D.</i>				
									Sub Head : (03) - Construction of College Buildings for Lunglei Govt. College & GZRSC(SPA)/Plan				
									Detail Head : 00				
				900.00			900.00		Object Head (53)-Major Works				
				900.00			900.00		Total of 203 (03)				
				900.00			900.00		<i>Works transferred to P.W.D.</i>				
									Sub Head : (06) - Construction of Mizoram Law College / NLCPR				
									Detail Head : 00				
							10.05		Object Head : (53) - Major Works				
							10.05		Total of 203 (06)				
									<i>Works transferred to P.W.D.</i>				

DEMAND-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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									Sub Major Head : 01 - General Education				
									Minor Head : 203 - University & Higher Education				
									Sub Head : (07) - Construction of Post Matric Students Hostel at Aizawl / NLCPR				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									Total of 203 (07)				
									<i>Works transferred to P.W.D.</i>				
									Sub Head : (08) - Infrastructure Dev. of Govt. Champhai College / NLCPR				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									Total of 203 (08)				
									<i>Works transferred to P.W.D.</i>				
									Sub Head : (09) - Construction of Govt. Lawngtlai College / NLCPR				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									Total of 203 (09)				
									<i>Works transferred to P.W.D.</i>				
				900.00			948.10		Total of Sub Major Head : 01				
			<i>900.00</i>				<i>900.00</i>		<i>Works transferred to P.W.D.</i>				

**DEMAND-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 (₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Technical Education				
									Minor Head : 104 - Polytechnics				
									Sub Head : (05)-Setting up of Polytechnic, Saiha/CSS				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									Total of 104 (05)				
									<i>Works transferred to P.W.D.</i>				
									Sub Head : (06)-Setting up of Polytechnic, Serchhip/CSS				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									Total of 104 (06)				
									<i>Works transferred to P.W.D.</i>				
									Sub Head : (07)-Construction of Women's Hostel/CSS				
									Detail Head : (01)- Construction of Women's Hostel at Women Polytechnic, Aizawl				
									Object Head : (53) - Major Works				
									Total of 104 (07)(01)				
									Detail Head : (02)- Construction of Women's Hostel at Women Polytechnic, Lunglei				
									Object Head : (53) - Major Works				
									Total of 104 (07)(02)				
									Total of Sub Major Head : 02				
									<i>Works transferred to P.W.D.</i>				
				900.00			948.10		TOTAL OF MAJOR HEAD : 4202				
				<i>900.00</i>			<i>900.00</i>		<i>Works transferred to P.W.D.</i>				
							48.10		NET TOTAL OF MAJOR HEAD : 4202				
4698.71	6410.72		5376.15	11315.00		5854.46	8075.30	34.50	TOTAL OF REVENUE SECTION	5686.23	10270.00		15956.23
				900.00			948.10		TOTAL OF CAPITAL SECTION				
4698.71	6410.72		5376.15	12215.00		5854.46	9023.40	34.50	TOTAL OF H&TE	5686.23	10270.00		15956.23
				<i>900.00</i>			<i>900.00</i>		<i>Works transferred to P.W.D.</i>				
4698.71	6410.72		5376.15	11315.00		5854.46	8123.40	34.50	NET TOTAL OF H&TE	5686.23	10270.00		15956.23

DEMAND-21
HIGHER AND TECHNICAL EDUCATION
 Controlling Officer : Secretary, Mizoram Scholarship Board
 REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 03 - University & Higher Education				
									Minor Head : 107 - Scholarships				
									Sub Head : (01) - Mizoram Scholarship				
									Detail Head : 00				
35.50	29.16		45.00	26.13		50.09	51.13		Object Head : (01) - Salaries	51.95	17.00		68.95
5.00	2.34		6.00	1.62		6.98	1.62		(02) - Wages	6.00	19.00		25.00
3.00	6.50		4.50	0.78		12.23	0.78		(06) - Medical Treatment	0.80	3.00		3.80
2.00	2.44		2.00	0.14		2.00	0.14		(11) - Domestic Travel Expenses	2.00	2.00		4.00
2.00	9.91		2.00	1.48		2.00	1.48		(13) - Office Expenses	2.00	10.00		12.00
1.00	2.52		1.00	0.84		1.00	0.84		(14) - Rent, Rates, Taxes etc.	2.52	2.52		5.04
	1.75								(21) - Supplies & Materials				
1.00	5.00		1.00	0.56		1.00	0.56		(26) - Advertising & Publicity	1.00	2.00		3.00
	2.00								(27) - Minor Works		2.00		2.00
10.00	37.02		12.00			12.00		4767.53	(34) - Scholarship/Stipend	12.00			12.00
3.00	49.95		3.00	8.45		3.00	8.45		(50) - Other Charges	3.00	10.48		13.48
									(52) - Machinery & Equipment				
62.50	148.59		76.50	40.00		90.30	65.00	4767.53	Total of 107(01)	81.27	68.00		149.27
									Sub Head : (02) - PMS / PMMS for Students of Minority Communities (CSS)				
									Detail Head : 00				
								97.33	Object Head : (34) - Scholarship/Stipend				
								13.91	(50) - Other Charges				
								111.24	Total of 107(02)				

DEMAND-21
HIGHER AND TECHNICAL EDUCATION
 Controlling Officer : Secretary, Mizoram Scholarship Board
 REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 03 - University & Higher Education				
									Minor Head : 107 - Scholarships				
									Sub Head : (03) - Overseas Scholarship				
									Detail Head : 00				
									Object Head : (34) - Scholarship/Stipend				
									Total of 107(03)				
									Sub Head : (04) - Umbrella Scheme for Education of ST Students/CSS				
									Detail Head : 00				
				735.00			735.00		Object Head : (34) - Scholarship/Stipend		735.00		735.00
				735.00			735.00		Total of 107(04)		735.00		735.00
									Sub Head : (05) - SMS for Post-Matric Scholarship				
									Detail Head : 00				
						362.00			Object Head : (34) - Scholarship/Stipend				
						362.00			Total of 107(04)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 01 - North Eastern Areas				
									Detail Head : 01 - Financial Support to the Students of NER/NEA				
							69.47		Object Head : (34) - Scholarship/Stipend				
							69.47		Total of 800(01)				
62.50	148.59		76.50	775.00		452.30	869.47	4878.77	Total of Sub Major Head : 03	81.27	803.00		884.27

DEMAND-21
HIGHER AND TECHNICAL EDUCATION
 Controlling Officer : Secretary, Mizoram Scholarship Board
 REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 107 - Scholarships				
									Sub Head : 01 - Pre-Matric Special Scholarship				
									Detail Head : 00				
							35.00		Object Head : (34) - Scholarship/Stipend		29.00		29.00
							35.00		Total of 107(01)		29.00		29.00
									Sub Head : 02 - Pre-Matric Merit Scholarship				
									Detail Head : 00				
									Object Head : (34) - Scholarship/Stipend				
									Total of 107(02)				
									Sub Head : 03 - Pre-Matric Hostel Stipend/Scholarship				
									Detail Head : 00				
									Object Head : (34) - Scholarship/Stipend				
									Total of 107(03)				
									Sub Head : (04) - Pre-Matric Scholarship for Minorities (CSS)				
									Detail Head : 00				
							11.08		Object Head : (01) - Salaries				
							3.93		(02) - Wages				
							2.00		(11) - Domestic Travel Expenses				
							2775.61		(34) - Scholarship/Stipend				
							24.11		(50) - Other Charges				
							2816.73		Total of 107(04)				

DEMAND-21
HIGHER AND TECHNICAL EDUCATION
 Controlling Officer : Secretary, Mizoram Scholarship Board
 REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 107 - Scholarships				
									Sub Head : (05) - SMS of Pre-Matric Minority Scholarship (SCA)/Plan				
									Detail Head : 00				
									Object Head : (34) - Scholarship/Stipend				
									Total of 107(05)				
									Sub Head : (06) - Scholarship for Commercial Pilot				
									Detail Head : 00				
									Object Head : (34) - Scholarship/Stipend				
									Total of 107(06)				
							35.00	2816.73	Total of Sub Major Head : 80		29.00		29.00
62.50	148.59		76.50	775.00		452.30	904.47	7695.50	TOTAL OF 2202(MSB)	81.27	832.00		913.27
4761.21	6559.31		5452.65	12090.00		6306.76	8979.77	7730.00	TOTAL OF DEMAND NO.21 (REVENUE)	5767.50	11102.00		16869.50
				900.00			948.10		TOTAL OF DEMAND NO.21 (CAPITAL)				
				900.00			900.00		Works transferred to P.W.D.				
							48.10		NET TOTAL OF DEMAND NO.21 (CAPITAL)				
4761.21	6559.31		5452.65	12990.00		6306.76	9927.87	7730.00	GRAND TOTAL OF DEMAND NO.21 (VOTED)	5767.50	11102.00		16869.50
				900.00			900.00		Works transferred to P.W.D.				
4761.21	6559.31		5452.65	12090.00		6306.76	9027.87	7730.00	NET TOTAL OF DEMAND NO.21 (VOTED)	5767.50	11102.00		16869.50

DEMAND-22
SPORTS AND YOUTH SERVICES

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
209.21	163.25		269.20	188.41		269.20	185.66		(01) - Salaries	285.70	141.00		426.70
8.40	71.53		9.30	78.98		9.30	78.73		(02) - Wages	9.30	49.00		58.30
									(04) - Pensionary Charges				
30.03	8.39		6.30	15.16		6.30	15.16		(06) - Medical Treatment	6.30	5.20		11.50
4.90	7.70		3.90	7.90		3.90	7.90		(11) - Domestic Travel Expenses	3.90	1.20		5.10
	6.00			7.10			7.10		(12) - Foreign Travel Expenses				
10.60	11.60		9.60	14.30		9.60	14.30		(13) - Office Expenses	9.60	3.30		12.90
4.70	20.60		14.40	20.00		14.40	20.00		(14) - Rent, Rates, Taxes	9.50	5.25		14.75
									(16) - Publications				
									(20) - Other Administrative Expenses				
2.10	69.50		7.50	19.00		7.50	19.00		(21) - Supplies and Materials	7.50			7.50
									(24) - POL				
0.40	2.50		1.00	1.05		1.00	1.05		(26) - Advertising and Publicity	1.00			1.00
6.00	4.00		6.50			6.50			(27) - Minor Works	6.50			6.50
									(28) - Professional Services				
245.69			310.00			310.00			(31) - Grants-in-aid-General(Salary)	347.00			347.00
90.00	1254.23		90.00	547.60		90.00	547.60		(32) - Grants-in-aid-General(Non-Salary)	90.00	114.60		204.60
									(33) - Subsidies				
			2.00			2.00			(34) - Scholarships/Stipend	2.00			2.00
				1100.00			1450.35		(35) - Grants-in-Aid-Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
21.00	118.76		19.00	87.40		219.00	87.40		(50) - Other Charges	19.00	7.65		26.65
7.20	9.00		2.70	6.10		2.70	6.10		(51) - Motor Vehicles	2.70	1.80		4.50
	50.00			50.00			769.66		(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
640.23	1797.06		751.40	2143.00		951.40	3210.01		TOTAL OF DEMAND NO. 22	800.00	329.00		1129.00
				50.00			755.63		<i>Works transferred to P.W.D.</i>				

DEMAND-22
SPORTS AND YOUTH SERVICES

640.23	1797.06		751.40	2093.00		951.40	2454.38		NET TOTAL OF DEMAND NO. 22	800.00	329.00		1129.00
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DEMAND-22
SPORTS AND YOUTH SERVICES

Schedule for Object Headwise Expenditure

Major Head : 2204 - Sports & Youth Services

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
209.21	163.25		269.20	188.41		269.20	185.66		(01) - Salaries	285.70	141.00		426.70
8.40	71.53		9.30	78.98		9.30	78.73		(02) - Wages	9.30	49.00		58.30
30.03	8.39		6.30	15.16		6.30	15.16		(06) - Medical Treatment	6.30	5.20		11.50
4.90	7.70		3.90	7.90		3.90	7.90		(11) - Domestic Travel Expenses	3.90	1.20		5.10
	6.00			7.10			7.10		(12) - Foreign Travel Expenses				
10.60	11.60		9.60	14.30		9.60	14.30		(13) - Office Expenses	9.60	3.30		12.90
4.70	20.60		14.40	20.00		14.40	20.00		(14) - Rent, Rates, Taxes	9.50	5.25		14.75
2.10	69.50		7.50	19.00		7.50	19.00		(21) - Supplies and Materials	7.50			7.50
0.40	2.50		1.00	1.05		1.00	1.05		(26) - Advertising and Publicity	1.00			1.00
6.00	4.00		6.50			6.50			(27) - Minor Works	6.50			6.50
245.69			310.00			310.00			(31) - Grants-in-aid-General(Salary)	347.00			347.00
90.00	1254.23		90.00	547.60		90.00	547.60		(32) - Grants-in-Aid-General(Non-Salary)	90.00	114.60		204.60
			2.00			2.00			(34) - Scholarships/Stipend	2.00			2.00
				1100.00			1450.35		(35) - Grants for Creation of Capital Assets				
21.00	118.76		19.00	87.40		219.00	87.40		(50) - Other Charges	19.00	7.65		26.65
7.20	9.00		2.70	6.10		2.70	6.10		(51) - Motor Vehicles	2.70	1.80		4.50
640.23	1747.06		751.40	2093.00		951.40	2440.35		TOTAL OF MAJOR HEAD : 2204	800.00	329.00		1129.00
Major Head : 4202 - C.O. on Education, Sports, Art & Culture													
	50.00			50.00			769.66		(53) - Major Works				
	50.00			50.00			769.66		TOTAL OF MAJOR HEAD : 4202				
	50.00			50.00			755.63		<i>Works transferred to P.W.D.</i>				
							14.03		NET TOTAL OF MAJOR HEAD : 4202				
Major Head :7610 - Loans to Government Servants													
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610				

**DEMAND-22
SPORTS AND YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

I *Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-*

	Revenue	Capital	Total
<i>Voted</i>	1129.00		1129.00
<i>Charged</i>			
Total	1129.00		1129.00

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
58.60	51.00		76.60	99.80		76.60	99.28		Object Head : (01) - Salaries	79.10	77.00		156.10
7.30	29.75		8.10	49.75		8.10	49.50		(02) - Wages	8.10	30.00		38.10
25.73	3.20		1.60	10.00		1.60	10.00		(06) - Medical Treatment	1.60	2.00		3.60
1.60	3.00		0.60	5.50		0.60	5.50		(11) - Domestic Travel Expenses	0.60	1.00		1.60
	6.00			7.10			7.10		(12) - Foreign Travel Expenses				
3.40	4.00		2.40	9.00		2.40	9.00		(13) - Office Expenses	2.40	2.00		4.40
4.70	8.50		14.40	9.80		14.40	9.80		(14) - Rents, Rates, Taxes	9.50	2.50		12.00
	8.00		2.00	1.50		2.00	1.50		(21) - Supplies and Materials	2.00			2.00
0.40	1.00		1.00	0.75		1.00	0.75		(26) - Advertising and Publicity	1.00			1.00
3.00	1.00		3.50			3.50			(27) - Minor Works	3.50			3.50
4.00	11.00		4.00	5.50		204.00	5.50		(50) - Other Charges	4.00	1.65		5.65
7.20	4.00		2.70	4.00		2.70	4.00		(51) - Motor Vehicles	2.70	1.50		4.20
115.93	130.45		116.90	202.70		316.90	201.93		Total of 001(01)	114.50	117.65		232.15

**DEMAND-22
SPORTS AND 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Head : (02) - District Office, Lunglei				
									Detail Head : 00				
17.00	13.00		20.60	27.00		20.60	26.60		Object Head : (01) - Salaries	20.50	17.00		37.50
0.30	8.00			9.20			9.20		(02) - Wages		6.00		6.00
	0.50		0.30	2.00		0.30	2.00		(06) - Medical Treatment	0.30	0.20		0.50
	0.50			1.00			1.00		(11) - Domestic Travel Expenses				
	1.60			2.00			2.00		(13) - Office Expenses		0.50		0.50
									(14) - Rents, Rates, Taxes				
	4.00			1.50			1.50		(21) - Supplies and Materials				
	0.50			0.30			0.30		(26) - Advertising and Publicity				
	1.50								(27) - Minor Works				
	7.00			4.00			4.00		(50) - Other Charges				
	0.50								(51) - Motor Vehicles				
17.30	37.10		20.90	47.00		20.90	46.60		Total of 001(02)	20.80	23.70		44.50

**DEMAND-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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (03) - District Office, Kolasib				
									Detail Head : 00				
									Object Head : (01) - Salaries				
	0.70								(02) - Wages				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
	1.00								(21) - Supplies and Materials				
									(27) - Minor Works				
	3.00			1.20			1.20		(50) - Other Charges				
	4.70			1.20			1.20		Total of 001(03)				
									Sub Head : (04) - District Office, Champhai				
									Detail Head : 00				
									Object Head : (01) - Salaries				
	1.62								(02) - Wages				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
	1.00								(21) - Supplies and Materials				
									(27) - Minor Works				
	3.00			1.00			1.00		(50) - Other Charges				
									(51) - Motor Vehicle				
	5.62			1.00			1.00		Total of 001(04)				

**DEMAND-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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (01) - 20 Mizoram NCC Indep. Coy				
									Detail Head : 00				
25.40	5.70		30.80	6.10		30.80	6.10		Object Head : (01) - Salaries	31.50	5.00		36.50
	3.02			3.55			3.55		(02) - Wages		2.50		2.50
0.80	0.20		0.80	0.16		0.80	0.16		(06) - Medical Treatment	0.80			0.80
0.30	0.10		0.30	0.40		0.30	0.40		(11) - Domestic Travel Expenses	0.30			0.30
1.30	0.84		1.30	0.70		1.30	0.70		(13) - Office Expenses	1.30	0.20		1.50
	4.00			3.60			3.60		(14) - Rents, Rates, Taxes		1.00		1.00
0.50	1.00		0.50			0.50			(21) - Supplies and Materials	0.50			0.50
3.00			3.00			3.00			(27) - Minor Works	3.00			3.00
4.00	3.00		4.00	1.00		4.00	1.00		(50) - Other Charges	4.00			4.00
	1.50			0.50			0.50		(51) - Motor Vehicle		0.10		0.10
35.30	19.36		40.70	16.01		40.70	16.01		Total of 102(01)	41.40	8.80		50.20
									Sub Head : (02) - 1st Mizo Bn. NCC				
									Detail Head : 00				
	3.60			3.85			3.85		Object Head : (01) - Salaries				
	9.12			10.48			10.48		(02) - Wages		6.50		6.50
	0.10			0.40			0.40		(11) - Domestic Travel Expenses				
	1.00			1.00			1.00		(13) - Office Expenses		0.20		0.20
	3.60			3.60			3.60		(14) - Rent, Rates, Taxes		1.00		1.00
	0.50			0.50			0.50		(21) - Supplies and Materials				
	5.50			3.50			3.50		(50) - Other Charges				
	1.50			0.80			0.80		(51) - Motor Vehicle		0.10		0.10
	24.92			24.13			24.13		Total of 102 (02)		7.80		7.80

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (03) - Air Wing, NCC				
									Detail Head : 00				
	15.20			16.66			16.21		Object Head : (01) - Salaries		7.00		7.00
	5.20			6.00			6.00		(02) - Wages		4.00		4.00
									(06) - Medical Treatment				
	1.10			0.40			0.40		(11) - Domestic Travel Expenses				
	1.70			1.40			1.40		(13) - Office Expenses		0.20		0.20
	3.00			3.00			3.00		(14) - Rents, Rate, Taxes		0.75		0.75
	6.00								(21) - Supplies and Materials				
	0.50								(27) - Minor Works				
	1.00			0.50			0.50		(50) - Other Charges				
	1.50			0.80			0.80		(51) - Motor Vehicle		0.10		0.10
	35.20			28.76			28.31		Total of 102 (03)		12.05		12.05
									Sub Head : (04) - Scouts & Guides				
									Detail Head : 00				
41.30	2.80		50.30			50.30			Object Head : (01) - Salaries	57.60			57.60
	4.85								(02) - Wages				
1.40	0.20		1.40			1.40			(06) - Medical Treatment	1.40			1.40
0.60	0.20		0.60			0.60			(11) - Domestic Travel Expenses	0.60			0.60
1.40	0.20		1.40			1.40			(13) - Office Expenses	1.40			1.40
1.00	6.00		2.00	3.00		2.00	3.00		(21) - Supplies and Materials	2.00			2.00
	0.50								(26) - Advertising and Publicity				
2.00	10.00		2.00	10.00		2.00	10.00		(50) - Other Charges	2.00			2.00
47.70	24.75		57.70	13.00		57.70	13.00		Total of 102(04)	65.00			65.00

**DEMAND-22
SPORTS AND 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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (05) - Youth Adventure				
									Detail Head : 00				
9.21	8.40		11.20			11.20			Object Head : (01) - Salaries	13.00			13.00
	2.80								(02) - Wages				
0.40	0.50		0.40			0.40			(06) - Medical Treatment	0.40			0.40
0.40	0.50		0.40			0.40			(11) - Domestic Travel Expenses	0.40			0.40
1.80	0.66		1.80			1.80			(13) - Office Expenses	1.80			1.80
	4.00		2.00			2.00			(21) - Supplies and Materials	2.00			2.00
4.00	13.00		4.00	5.80		4.00	5.80		(50) - Other Charges	4.00			4.00
15.81	29.86		19.80	5.80		19.80	5.80		Total of 102 (05)	21.60			21.60

Controlling Officer : Secretary, Sports & Youth Services.

									Sub Head : (06) - National Service Schemes				
									Detail Head : 00				
3.90			5.90			5.90			Object Head : (01) - Salaries	5.00			5.00
0.80			1.20			1.20			(02) - Wages	1.20			1.20
			0.10			0.10			(06) - Medical Treatment	0.10			0.10
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
0.90			0.90			0.90			(13) - Office Expenses	0.90			0.90
	27.74			7.50			7.50		(32) - Grants-in-Aid-General(Non-Salary)				
1.00			1.00			1.00			(50) - Other Charges	1.00			1.00
7.10	27.74		9.60	7.50		9.60	7.50		Total of 102 (06)	8.70			8.70

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (07) - State Training Centre, Tanhril				
									Detail Head : 00				
									Object Head : (13) - Office Expenses				
	0.50								(21) - Supplies and Materials				
									(27) - Minor Works				
	1.00								(50) - Other Charges				
	1.50								Total of 102 (07)				
									Sub Head : (08) - Directorate of NCC				
									Detail Head : 00				
									Object Head : (02) - Wages				
	0.26								(50) - Other Charges				
	0.26								Total of 102 (08)				
									Controlling Officer : Secretary, Sports & Youth Services.				
									Sub Head : (09) - National Service Schemes(CSS)				
									Detail Head : 00				
	34.55			35.00			33.62		Object Head : (01) - Salaries		35.00		35.00
	1.79			3.00			3.00		(06) - Medical Treatment		3.00		3.00
	0.20			0.20			0.20		(11) - Domestic Travel Expenses		0.20		0.20
	0.20			0.20			0.20		(13) - Office Expenses		0.20		0.20
	132.29			84.60			84.60		(32) - Grants-in-Aid-General(Non-Salary)		84.60		84.60
	169.03			123.00			121.62		Total of 102 (09)		123.00		123.00
									Controlling Officer : Director, Sports & Youth Services.				
									Minor Head : 103 - Youth Programme for Non Students				
									Sub Head : (01) - Youth Welfare Activities				
									Detail Head : 00				
									Object Head : (13) - Office Expenses				
	1.00								(21) - Supplies and Materials				
	0.50								(27) - Minor Works				
									(32) - Grants-in-Aid-General(Non-Salary)				
	3.00			2.50			2.50		(50) - Other Charges				
	4.50			2.50			2.50		Total of 103(01)				

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 104 - Sports & Games				
									Sub Head : (01) - Sports & Games				
									Detail Head : 00				
53.80	29.00		73.80			73.80			Object Head : (01) - Salaries	79.00			79.00
	1.40								(02) - Wages				
1.70	2.00		1.70			1.70			(06) - Medical Treatment	1.70			1.70
1.50	2.00		1.50			1.50			(11) - Domestic Travel Expenses	1.50			1.50
1.80	1.40		1.80			1.80			(13) - Office Expenses	1.80			1.80
0.60	34.00		1.00	12.50		1.00	12.50		(21) - Supplies and Materials	1.00			1.00
	0.50								(26) - Advertising and Publicity				
			2.00			2.00			(34) - Scholarships / Stipend	2.00			2.00
6.00	30.00		4.00	23.00		4.00	23.00		(50) - Other Charges	4.00			4.00
65.40	100.30		85.80	35.50		85.80	35.50		Total of 104(01)	91.00			91.00
									Sub Head : (02) - Mizoram Olympic Association				
									Detail Head : 00				
	13.00			5.50			5.50		Object Head : (32) - Grants-in-aid- General (Non- Salary)				
	13.00			5.50			5.50		Total of 104(02)				

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 104 - Sports & Games				
									Sub Head : (03) - State Hockey Academy, Thenzawl				
									Detail Head : 00				
									Object Head : (13) - Office Expenses				
	0.50								(21) - Supplies and Materials				
									(27) - Minor Works				
	1.00								(50) - Other Charges				
	1.50								Total of 104(03)				
									Sub Head : (04) - State Sports Coaching Centre, Luangmual				
									Detail Head : 00				
									Object Head : (13) - Office Expenses				
	0.50								(21) - Supplies and Materials				
									(27) - Minor Works				
	1.00			1.40			1.40		(50) - Other Charges				
	1.50			1.40			1.40		Total of 104(04)				
									Sub Head : (05) - Sports Museum				
									Detail Head : 00				
	1.62								Object Head : (02) - Wages				
									(13) - Office Expenses				
	1.50								(14) - Rent, Rates and Taxes				
	0.50								(21) - Supplies and Materials				
									(50) - Other Charges				
	3.62								Total of 104(05)				

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 104 - Sports & Games				
									Sub Head : (06) - S.Y.S. Football Academy, Kolasib				
									Detail Head : 00				
	2.05								Object Head : (02) - Wages				
									(13) - Office Expenses				
	0.50								(21) - Supplies and Materials				
									(27) - Minor Works				
	13.00			14.50			14.50		(50) - Other Charges		3.00		3.00
	15.55			14.50			14.50		Total of 104(06)		3.00		3.00
									Sub Head : (07) - Hockey Academy (Boys) Kawnpui				
									Detail Head : 00				
	1.40								Object Head : (02) - Wages				
									(13) - Office Expenses				
	0.50								(21) - Supplies and Materials				
	0.50								(27) - Minor Works				
	13.00			13.50			13.50		(50) - Other Charges		3.00		3.00
	15.40			13.50			13.50		Total of 104(07)		3.00		3.00
									Sub Head : (08) - State Sports Academy, Zobawk				
									Detail Head : 00				
									Object Head : (02) - Wages				
									(27) - Minor Works				
									(50) - Other Charges				
									Total of 104(08)				
									Sub Head : (09) - North Eastern Areas				
									Detail Head : (03) - Dr. T.Ao Memorial Football Tournament (NEA)				
							45.00		Object Head : (32) - Grands-in-Aid-General(Non-Salary)				
							45.00		Total of 104 (09) (03)				

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (03) - Constn. Of Indoor Stadium at Electric Veng (NEA)				
									Object Head : (35) - Grands for creation of Capital Assets				
									Total of 800 (02) (03)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (04) - Sports Infrastructure Dev.of Hachhek Area (NEA)				
							176.35		Object Head : (35) - Grands for creation of Capital Assets				
							176.35		Total of 800 (02) (04)				
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (05) - Constn. Of Multipurpose Sport Centre at Darlawn (NEA)				
							129.00		Object Head : (35) - Grands for creation of Capital Assets				
							129.00		Total of 800 (02) (05)				
304.54	665.86		351.40	543.00		551.40	890.35		TOTAL OF MAJOR HEAD : 2204	363.00	299.00		662.00

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									MIZORAM STATE SPORTS COUNCIL				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Sports Council				
									Detail Head : 00				
245.69			310.00			310.00			Object Head : (31) - Grants-in-Aid-General (Salary)	347.00			347.00
90.00	1081.20		90.00	450.00		90.00	450.00		(32) - Grants-in-Aid-General (Non - Salary)	90.00	30.00		120.00
				1100.00			1100.00		(35) - Grants-in-Aid-Creation of Capital Assets				
335.69	1081.20		400.00	1550.00		400.00	1550.00		Total of 800 (01)	437.00	30.00		467.00
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (01) - Const. of Sport Centre at Phulpui (NEA)				
									Object Head : (35) - Grants-in-Aid-Creation of Capital Assets				
									Total of 800 (02)(01)				
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (02) - Const. of Sport Centre at Muallungthu (NEA)				
									Object Head : (35) - Grants-in-Aid-Creation of Capital Assets				
									Total of 800 (02)(02)				
335.69	1081.20		400.00	1550.00		400.00	1550.00		TOTAL OF MIZORAM STATE SPORTS COUNCIL	437.00	30.00		467.00
640.23	1747.06		751.40	2093.00		951.40	2440.35		GRAND TOTAL OF - 2204 -REVENUE SECTION	800.00	329.00		1129.00

**DEMAND-22
SPORTS AND YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

CAPITAL SECTION

Sector : 'B' Social Services

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Head : (04) - Construction of Indoor Stadium at Pitarte Tlang / NLCPR				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									Total of 102 (04) / NLCPR				
									<i>Works transferred to P.W.D.</i>				
									Net Total of 102 (04) / NLCPR				
									Sub Head : (06) - Construction of Stadium at Keitum / NLCPR				
								17.88	Object Head : (53) - Major Works				
								17.88	Total of 102 (06) / NLCPR				
								17.88	<i>Works transferred to P.W.D.</i>				
									Net Total of 102 (06) / NLCPR				
									Sub Head : (07) - Constn. of Indoor Stadium at Bungtlang (NLCPR)				
									Detail Head : 00				
								14.03	Object Head : (53) - Major Works				
								14.03	Total of 102 (07) / NLCPR				
									<i>Works transferred to P.W.D.</i>				
								14.03	Net Total of 102 (07) / NLCPR				

**DEMAND-22
SPORTS AND YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

CAPITAL SECTION

Sector : 'B' Social Services

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

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Sports Stadia				
									Sub Head : (08) - Construction of Playground at Khatla (FC)				
									Detail Head : 00				
	50.00			50.00			50.00		Object Head : (53) - Major Works				
	50.00			50.00			50.00		Total of 102 (08)				
	50.00			50.00			50.00		<i>Works transferred to PWD</i>				
									Net Total of 102(08)				
									Sub Head : (08) - Constn. Of Indoor Stadium at Chandmari,Lunglei (NLCPR)				
									Detail Head : 00				
							178.63		Object Head : (53) - Major Works				
							178.63		Total of 102 (08)				
							178.63		<i>Works transferred to PWD</i>				
									Net Total of 102(08)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - Constn. Of Multi Level Parking				
									and Community Centre (NLCPR)				
							509.12		: (53) - Major Works				
							509.12		Total of 800 (02)				
							509.12		<i>Works transferred to P.W.D.</i>				
									Net Total of 800 (02)				
	50.00			50.00			769.66		TOTAL OF MAJOR HEAD : 4202 / FC & NLCPR				
	50.00			50.00			755.63		<i>Works transferred to P.W.D.</i>				
							14.03		NET TOTAL OF MAJOR HEAD : 4202 / FC & NLCPR				

**DEMAND-22
SPORTS AND YOUTH SERVICES**

Controlling Officer : Director, Sports & Youth Services

CAPITAL SECTION

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv. to Govt.Servants				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 201 (01)				
									Minor Head : 202 - Advances for Purchase of Motor Conveyances				
									Sub Head : (01) - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 202 (01)				
									TOTAL OF MAJOR HEAD - 7610				
	50.00			50.00			769.66		TOTAL OF CAPITAL SECTION				
640.23	1747.06		751.40	2093.00		951.40	2440.35		TOTAL OF REVENUE SECTION	800.00	329.00		1129.00
640.23	1797.06		751.40	2143.00		951.40	3210.01		TOTAL OF DEMAND NO.22 (VOTED)	800.00	329.00		1129.00
	50.00			50.00			755.63		Works transferred to P.W.D.				
640.23	1747.06		751.40	2093.00		951.40	2454.38		NET TOTAL OF DEMAND NO.22	800.00	329.00		1129.00

**DEMAND-23
ART AND CULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
531.36			675.70			675.70			(01) - Salaries	723.90			723.90
0.74	24.27		2.70	15.49		9.69	15.49		(02) - Wages	26.60			26.60
									(04) - Pensionary Charges				
18.16	3.53		12.80	2.20		38.88	2.46		(06) - Medical Treatment	10.00			10.00
1.89	4.18		2.50	1.04		2.50	1.04		(11) - Domestic Travel Expenses	2.20	2.20		4.40
									(12) - Foreign Travel Expenses				
10.19	22.19		6.15	11.21		6.15	11.21		(13) - Office Expenses	6.15	6.80		12.95
	2.14			1.07			1.07		(14) - Rent, Rates, Taxes		2.20		2.20
1.00			1.00			1.00			(16) - Publications	1.00			1.00
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
0.20	0.74		0.55	0.50		0.55	0.50		(26) - Advertising and Publicity	0.55			0.55
1.26	4.25		1.40	351.10		1.40	301.50		(27) - Minor Works	1.40	0.30		1.70
0.10			0.15			0.15			(28) - Professional Services	0.15			0.15
									(31) - Grants-in-aid-General (Salary)				
0.20	33.00		0.20			0.20	17.50		(32) - Grants-in-aid-General(Non-Salary)	0.20	2.50		2.70
	0.98			0.75			0.75		(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(43) - Suspenses				
									(45) - Interest				
1.31	69.84		1.30	16.79		1.30	49.13	10.00	(50) - Other Charges	1.30	8.00		9.30
1.39	1.47		1.40	0.50		1.40	0.50		(51) - Motor Vehicles	1.40			1.40
									(52) - Machinery & Equipment				
				500.00			500.00		(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
567.80	166.59		705.85	900.65		738.92	901.15	10.00	TOTAL OF DEMAND NO.23	774.85	22.00		796.85
									<i>Works transferred to P.W.D.</i>				
567.80	166.59		705.85	900.65		738.92	901.15	10.00	NET TOTAL OF DEMAND NO.23	774.85	22.00		796.85

**DEMAND-23
ART AND CULTURE**

Schedule for Object Headwise Expenditure

Major Head 2205 - Art & Culture

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
531.36			675.70			675.70			(01) - Salaries	723.90			723.90
0.74	24.27		2.70	15.49		9.69	15.49		(02) - Wages	26.60			26.60
18.16	3.53		12.80	2.20		38.88	2.46		(06) - Medical Treatment	10.00			10.00
1.89	4.18		2.50	1.04		2.50	1.04		(11) - Domestic Travel Expenses	2.20	2.20		4.40
10.19	22.19		6.15	11.21		6.15	11.21		(13) - Office Expenses	6.15	6.80		12.95
	2.14			1.07			1.07		(14) - Rent, Rates, Taxes		2.20		2.20
1.00			1.00			1.00			(16) - Publications	1.00			1.00
0.20	0.74		0.55	0.50		0.55	0.50		(26) - Advertising and Publicity	0.55			0.55
1.26	4.25		1.40	351.10		1.40	301.50		(27) - Minor Works	1.40	0.30		1.70
0.10			0.15			0.15			(28) - Professional Services	0.15			0.15
0.20	33.00		0.20			0.20	17.50		(32) - Grants-in-aid-General(Non-Salary)	0.20	2.50		2.70
	0.98			0.75			0.75		(34) - Scholarships/Stipend				
1.31	69.84		1.30	16.79		1.30	49.13	10.00	(50) - Other Charges	1.30	8.00		9.30
1.39	1.47		1.40	0.50		1.40	0.50		(51) - Motor Vehicles	1.40			1.40
567.80	166.59		705.85	400.65		738.92	401.15	10.00	TOTAL OF MAJOR HEAD : 2205	774.85	22.00		796.85

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

			500.00			500.00			(53) - Major Works				
			500.00			500.00			TOTAL OF MAJOR HEAD : 4202				
									<i>Works transferred to P.W.D.</i>				
			500.00			500.00			NET TOTAL OF MAJOR HEAD : 4202				

Major Head : 7610 - Loans to Government Servants

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

**DEMAND-23
ART AND CULTURE**

Controlling Officer : Director, Art & Culture

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	796.85		796.85
Charged			
Total	796.85		796.85

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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
128.03			175.00			175.00			Object Head : (01) - Salaries	162.70			162.70
	9.80			6.15		5.69	6.15		(02) - Wages	11.85			11.85
7.59	1.92		3.00	1.66		17.00	1.92		(06) - Medical Treatment				
0.60	1.57		0.60	0.81		0.60	0.81		(11) - Domestic Travel Expenses	0.60	1.50		2.10
4.45	8.86		1.40	7.00		1.40	7.00		(13) - Office Expenses	1.40	2.50		3.90
	0.74		0.15	0.50		0.15	0.50		(26) - Advertising and Publicity	0.15			0.15
	1.50			1.10			1.50		(27) - Minor Works				
			0.05			0.05			(28) - Professional Services	0.05			0.05
	9.00								(32) - Grants-in-Aid-General (Non-Salary)		2.50		2.50
	0.98			0.75			0.75		(34) - Scholarships/Stipend				
	57.20			13.00			45.34	2.50	(50) - Other Charges		3.00		3.00
1.39	1.47		1.40	0.50		1.40	0.50		(51) - Motor Vehicles	1.40			1.40
142.06	93.04		181.60	31.47		201.29	64.47	2.50	Total of 001(01)	178.15	9.50		187.65
									Sub Head : (02) - Administration				
									Detail Head : 00				
			2.00			2.00			Object Head : (02) - Wages	2.00			2.00
1.00	0.50		1.00			1.00			(27) - Minor Works	1.00	0.30		1.30
1.01	0.47		1.00			1.00			(50) - Other Charges	1.00	0.20		1.20
2.01	0.97		4.00			4.00			Total of 001(02)	4.00	0.50		4.50

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (03) - Publication Board				
									Detail Head : 00				
	1.60			0.82			0.82		Object Head : (02) - Wages	0.85			0.85
	0.90			0.30			0.30		(13) - Office Expenses		0.20		0.20
	14.00						17.50		(32) - Grants-in-Aid-General (Non-Salary)				
	16.50			1.12			18.62		Total of 001(03)	0.85	0.20		0.20
									Sub Head : (04) - District Administration				
									Detail Head : 00				
13.78			15.30			15.30			Object Head : (01) - Salaries	24.80			24.80
	0.76								(02) - Wages				
0.30			0.30			0.30			(06) - Medical Treatment	0.30			0.30
0.09			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
0.30	1.10		0.30	0.30		0.30	0.30		(13) - Office Expenses	0.30	0.20		0.50
	1.20			0.60			0.60		(14) - Rents, Rates and Taxes		1.20		1.20
0.30	0.40		0.30	0.31		0.30	0.31		(50) - Other Charges	0.30	0.10		0.40
14.77	3.46		16.30	1.21		16.30	1.21		Total of 001(04)	25.80	1.50		27.30
									Minor Head : 101 - Fine Arts Education				
									Sub Head : (01) - Instt. of Music & Fine Arts				
									Detail Head : 00				
53.75			68.00			68.00			Object Head : (01) - Salaries	70.80			70.80
	1.86			1.42			1.42		(02) - Wages	1.45			1.45
1.45			1.50			1.50			(06) - Medical Treatment	1.50			1.50
			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
0.50	0.79		0.30	0.33		0.30	0.33		(13) - Office Expenses	0.30	0.20		0.50
			0.10			0.10			(26) - Advertising and Publicity	0.10			0.10
	1.00			0.50			0.50		(50) - Other Charges		0.50		0.50
55.70	3.65		70.10	2.25		70.10	2.25		Total of 101(01)	74.35	0.70		75.05

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Promotion of Arts & Culture				
									Sub Head : (01) - Cultural Programme				
									Detail Head : 00				
0.74			0.70	1.16		2.00	1.16		Object Head : (02) - Wages	4.50			4.50
			0.30			0.30			(11) - Domestic Travel Expenses				
0.95	1.19		0.65	0.10		0.65	0.10		(13) - Office Expenses	0.65	0.20		0.85
	1.19			0.10			0.10		(50) - Other Charges		0.30		0.30
1.69	2.38		1.65	1.36		2.95	1.36		Total of 102(01)	5.15	0.50		5.65
									Sub Head : (02) - Improvement of Vanapa Hall				
									Detail Head : 00				
27.71			33.90			33.90			Object Head : (01) - Salaries	35.80			35.80
0.67			0.70			0.70			(06) - Medical Treatment	0.70			0.70
			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
1.49	1.15		1.20	0.49		1.20	0.49		(13) - Office Expenses	1.20	0.50		1.70
0.26			0.20			0.20			(27) - Minor Works	0.20			0.20
	0.84			0.46			0.46		(50) - Other Charges		0.50		0.50
30.13	1.99		36.10	0.95		36.10	0.95		Total of 102(02)	38.00	1.00		39.00
									Sub Head : (03) - Tribal Research Institute				
									Detail Head : 00				
84.43			86.95			86.95			Object Head : (01) - Salaries	90.50			90.50
1.60			1.40			1.40			(06) - Medical Treatment	1.40			1.40
0.40			0.40			0.40			(11) - Domestic Travel Expenses	0.40			0.40
0.80			0.80			0.80			(13) - Office Expenses	0.80			0.80
1.00			1.00			1.00			(16) - Publication	1.00			1.00
0.10			0.10			0.10			(26) - Advertising & Publicity	0.10			0.10
0.10			0.10			0.10			(28) - Professional Services	0.10			0.10
0.20			0.20			0.20			(32) - Grants-in-Aid-General(Non-Salary)	0.20			0.20
88.63			90.95			90.95			Total of 102(03)	94.50			94.50

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Archaeology				
									Sub Head : (01)- Archaeology				
									Detail Head : 00				
12.99			15.40			15.40			Object Head : (01) - Salaries	19.90			19.90
0.30			0.30			0.30			(06) - Medical Treatment	0.30			0.30
0.20	1.20		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	0.20		0.30
	1.00			0.10			0.10		(50) - Other Charges		0.30		0.30
13.49	2.20		15.90	0.20		15.90	0.20		Total of 103(01)	20.40	0.50		20.90
									Sub Head : (02) - Archaeological Survey				
									Detail Head : 00				
	0.50								Object Head : (13) - Office Expenses				
	0.50								(50) - Other Charges				
	1.00								Total of 103(02)				
									Minor Head : 104 - Archives				
									Sub Head : (01) - Archives				
									Detail Head : 00				
44.48			48.70			48.70			Object Head : (01) - Salaries	53.30			53.30
	0.78			0.94			0.94		(02) - Wages	0.95			0.95
1.40			1.40			1.40			(06) - Medical Treatment	1.40			1.40
0.20	0.37		0.20			0.20			(11) - Domestic Travel Expenses	0.20	0.10		0.30
0.40	0.96		0.40	0.39		0.40	0.39		(13) - Office Expenses	0.40	0.50		0.90
									(16) - Publications				
0.10			0.10			0.10			(26) - Advertising and Publicity	0.10			0.10
									(27) - Minor Works				
									(32) - Grants-in-Aid-General(Non-Salary)				
	0.63			0.42			0.42		(50) - Other Charges		0.50		0.50
46.58	2.74		50.80	1.75		50.80	1.75		Total of 104(01)	56.35	1.10		57.45

**DEMAND-23
ART AND CULTURE**

Controlling Officer : Director, Art & Culture
REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2205 - Art & Culture

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head	: 105 - Public Libraries			
									Sub Head	: (01) - State Library			
									Detail Head	: 00			
43.72			56.80			56.80			Object Head	: (01) - Salaries			
	0.98									(02) - Wages			
1.90	0.13		1.00			1.00				(06) - Medical Treatment			
	0.18		0.10			0.10				(11) - Domestic Travel Expenses			
0.40	1.20		0.40	0.45		0.40	0.45			(13) - Office Expenses			
	10.00									(32) - Grants-in-Aid-General(Non-Salary)			
	1.00			0.40			0.40			(50) - Other Charges			
46.02	13.49		58.30	0.85		58.30	0.85		Total of 105(01)	62.60	1.10		63.70
									Sub Head	: (02) - District Library			
									Detail Head	: 00			
63.51			107.50			107.50			Object Head	: (01) - Salaries			
1.60			1.60			1.60				(06) - Medical Treatment			
0.21	0.17		0.20	0.23		0.20	0.23			(11) - Domestic Travel Expenses			
0.30	1.95		0.30	0.61		0.30	0.61			(13) - Office Expenses			
	0.94			0.47			0.47			(14) - Rents, Rates, Taxes			
	3.24			0.81			0.81			(50) - Other Charges			
65.62	6.30		109.60	2.12		109.60	2.12		Total of 105(02)	125.90	2.90		128.80
									Minor Head	: 107 - Museums			
									Sub Head	: (01) - Museum, Art & Gallery			
									Detail Head	: 00			
41.95			50.60			50.60			Object Head	: (01) - Salaries			
	3.19			2.00			2.00			(02) - Wages			
1.05	1.48		1.30	0.54		13.38	0.54			(06) - Medical Treatment			
0.09	0.49		0.10			0.10				(11) - Domestic Travel Expenses			
0.50	1.59		0.20	0.50		0.20	0.50			(13) - Office Expenses			
			0.10			0.10				(26) - Advertising and Publicity			
	2.25		0.20			0.20				(27) - Minor Works			
	0.77			0.15			0.15			(50) - Other Charges			
43.59	9.77		52.50	3.19		64.58	3.19		Total of 107(01)	66.80	1.10		67.90

**DEMAND-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 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 107 - Museums				
									Sub Head : (02) - District Museum				
									Detail Head : 00				
	5.30			3.00			3.00		Object Head : (02) - Wages	3.00			3.00
	0.20								(11) - Domestic Travel Expenses		0.10		0.10
	0.50			0.24			0.24		(13) - Office Expenses		0.20		0.20
	0.60			0.25			0.25		(50) - Other Charges		0.20		0.20
	6.60			3.49			3.49		Total of 107(02)	3.00	0.50		3.50
									Minor Head : 108 - Anthropological Survey				
									Sub Head : (01) - Anthropological Survey				
									Detail Head : 00				
	0.50								Object Head : (13) - Office Expenses		0.20		0.20
	0.50							7.50	(50) - Other Charges		0.20		0.20
	1.00							7.50	Total of 108(01)		0.40		0.40
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - District Gazetter				
									Detail Head : 00				
17.01			17.55			17.55			Object Head : (01) - Salaries	18.50			18.50
0.30			0.30			0.30			(06) - Medical Treatment	0.30			0.30
0.10			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
0.10	1.00		0.10	0.40		0.10	0.40		(13) - Office Expenses	0.10	0.30		0.40
	0.50			0.29			0.29		(50) - Other Charges		0.20		0.20
17.51	1.50		18.05	0.69		18.05	0.69		Total of 800(01)	19.00	0.50		19.50
567.80	166.59		705.85	50.65		738.92	101.15	10.00	TOTAL OF MAJOR HEAD : 2205	774.85	22.00		796.85

**DEMAND-23
ART AND CULTURE**

Controlling Officer : Director, Art & Culture

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2205 - Art & Culture

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (05) - Finance Commission Grant for Administration				
									Detail Head : 00				
				350.00			300.00		Object Head : (27) - Minor Works				
				350.00			300.00		Total of 001 (05) / FC				
				350.00			300.00		TOTAL OF MAJOR HEAD : 2205 / FC				
567.80	166.59		705.85	400.65		738.92	401.15	10.00	TOTAL OF MAJOR HEAD : 2205	774.85	22.00		796.85
567.80	166.59		705.85	400.65		738.92	401.15	10.00	TOTAL OF REVENUE SECTION	774.85	22.00		796.85
									CAPITAL SECTION				
									Minor Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 04 - Art & Culture				
									Minor Head : Promotion of Art & Culture				
									Sub Head : (01) - NEA				
									Detail Head : (01) - Constn. Of Heritage Center				
									cum-Auditorium at Vaivakawn (NEA)				
									Object Head (53)-Major Works				
									Total of 106 (01) (FC)				
									Works transferred to P.W.D.				
									Net Total of 102 (01) (01)				
									Minor Head : 105 - Public Library				
									Sub Head : (01) - Construction of building (CSS)				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									Total of 105 (01) (CSS)				
									Works transferred to P.W.D.				

**DEMAND-23
ART AND CULTURE**

Controlling Officer : Director, Art & Culture

CAPITAL SECTION

Sector : 'B' Social Services

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

Sub Major Head : 04 - Art & Culture

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 106 - Museum				
									Sub Head : (01) - Construction of building (FC)				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									Total of 106 (01) (FC)				
									<i>Works transferred to P.W.D.</i>				
									Net Total of 106 (01) (FC)				
									Sub Head : (02) - Constn. of Cultural Complex / Heritage				
									Centre at Lunglei (FC)				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									Total of 106 (02) (FC)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 01 - State Priority Project (SPA)				
									Detail Head : 00				
				500.00			500.00		Object Head (53)-Major Works				
				500.00			500.00		Total of 800 (01)				
				500.00			500.00		TOTAL OF MAJOR HEAD - 4202				
									<i>Works transferred to P.W.D.</i>				
				500.00			500.00		NET TOTAL OF MAJOR HEAD - 4202				

**DEMAND-23
ART AND CULTURE**

Controlling Officer : Director, Art & Culture

CAPITAL SECTION

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv. To Govt.Servants (NP)				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 201 (01)				
									Minor Head : 202 - Advances for Purchase of Motor Conveyances				
									Sub Head : (01) - Advances for purchase of Motor Conveyances (NP)				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 202 (01)				
									TOTAL OF MAJOR HEAD 7610				
				500.00			500.00		TOTAL OF CAPITAL SECTION				
567.80	166.59		705.85	400.65		738.92	401.15	10.00	TOTAL OF REVENUE SECTION	774.85	22.00		796.85
567.80	166.59		705.85	900.65		738.92	901.15	10.00	TOTAL OF DEMAND NO. 23 (VOTED)	774.85	22.00		796.85
									Works transferred to P.W.D.				
567.80	166.59		705.85	900.65		738.92	901.15	10.00	NET TOTAL OF DEMAND NO. 23	774.85	22.00		796.85

DEMAND-24
HEALTH AND FAMILY WELFARE
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
9881.88	5802.16		12791.50	4424.98		13417.15	4424.98	1604.21	(01) - Salaries	15935.00	3134.00		19069.00
219.59	130.60		45.20	106.10		102.59	106.10	60.00	(02) - Wages	29.50	75.00		104.50
									(04) - Pensionary Charges				
288.55	59.41		225.30	35.68		397.73	35.68	274.28	(06) - Medical Treatment	268.80	28.30		297.10
41.61	102.13		25.70	28.67		25.70	28.67	139.50	(11) - Domestic Travel Expenses	27.20	6.20		33.40
									(12) - Foreign Travel Expenses				
39.05	238.40		46.75	238.26		46.75	284.65	215.04	(13) - Office Expenses	48.25	32.70		80.95
8.28	6.47		8.30	1.50		8.30	1.50		(14) - Rent, Rates, Taxes	8.30	1.48		9.78
0.37	66.00		4.50	5.50		4.50	5.50	6.00	(16) - Publications	4.50	4.00		8.50
				0.10			0.10		(20) - Other Administrative Expenditure		0.10		0.10
8.50	115.96		14.80	106.10		14.80	334.46	200.72	(21) - Supplies & Materials	14.80	5.30		20.10
									(24) - POL				
1.82	18.36		1.90	9.30		1.90	10.92	8.00	(26) - Advertising & Publicity	1.90	3.10		5.00
2.24	162.00		5.00	72.73		5.00	947.14	59.99	(27) - Minor Works	5.00	17.12		22.12
			0.10			0.10			(28) - Professional Services	0.10			0.10
	2.00			4536.49			4536.49	1859.08	(31) - Grants-in-aid-General (Salary)		5272.49		5272.49
4.62	609.22		10.00	9243.71		610.00	9913.64	1435.93	(32) - Grants-in-aid-General (Non-Salary)	10.00	8509.61		8519.61
									(33) - Subsidies				
	97.16		25.00	55.10		59.45	55.10	3.93	(34) - Scholarships/Stipend	25.00	1.10		26.10
									(35) - Grants for Creation of Capital Assets				
			1.50	1.05		1.50	1.05		(41) - Secret-Service Expenditure	1.50			1.50
									(43) - Suspenses				
									(45) - Interest				
276.93	241.05		291.00	234.43		391.00	961.52	100.99	(50) - Other Charges	291.00	48.50		339.50
9.85	29.00		9.85	20.00		9.85	65.00		(51) - Motor Vehicles	9.85	0.70		10.55
	155.26	322.06	0.10	50.30		0.10	655.90	88.67	(52) - Machinery & Equipment	0.10	6.30		6.40
	572.32	111.11		1202.98			1914.45		(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
10783.29	8407.50	433.17	13506.50	20372.98		15096.42	24282.85	6056.34	TOTAL OF DEMAND NO.24 (VOTED)	16680.80	17146.00		33826.80
				947.88			1011.58		Works transferred to P.W.D.				
10783.29	8407.50	433.17	13506.50	19425.10		15096.42	23271.27	6056.34	NET TOTAL OF DEMAND NO.24 (VOTED)	16680.80	17146.00		33826.80

DEMAND-24

HEALTH AND FAMILY WELFARE

Abstract Schedule for Object Headwise Expenditure (HEALTH SERVICES)

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									(HEALTH SERVICES)				
6050.36	2858.68		7994.00	2055.38		7994.00	2055.38	1602.38	(01) - Salaries	9817.15	1098.00		10915.15
23.89	6.60		45.20			45.20		60.00	(02) - Wages	29.50			29.50
216.63			145.20	18.38		182.42	18.38	274.28	(06) - Medical Treatment	173.70	11.00		184.70
25.11	20.76		11.70	18.67		11.70	18.67	139.50	(11) - Domestic Travel Expenses	11.70			11.70
23.10	89.40		27.05	152.16		27.05	197.16	215.04	(13) - Office Expenses	27.05	15.00		42.05
4.10			2.80			2.80			(14) - Rent, Rates, Taxes	2.80			2.80
0.37	56.00		4.50	3.00		4.50	3.00	6.00	(16) - Publications	4.50	3.00		7.50
									(20) - Other Administrative Expenditure				
3.00			9.80			9.80	228.36	200.72	(21) - Supplies & Materials	9.80			9.80
1.10	4.50		1.20	1.20		1.20	1.20	8.00	(26) - Advertising & Publicity	1.20	1.00		2.20
2.24	30.00		5.00	22.73		5.00	672.73	59.99	(27) - Minor Works	5.00	5.00		10.00
			0.10			0.10			(28) - Professional Services	0.10			0.10
	2.00			4536.49			4536.49	1859.08	(31) - Grants-in-aid-General (Salary)		5272.49		5272.49
0.77	579.22		5.00	8777.51		605.00	8777.51	1435.93	(32) - Grants-in-aid - General (Non-Salary)	5.00	8040.51		8045.51
								3.93	(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
			1.50	1.05		1.50	1.05		(41) - Secret-Service expenditure	1.50			1.50
78.03	57.90		125.00	107.93		125.00	745.93	100.99	(50) - Other Charges	125.00	23.00		148.00
3.50	10.00		3.50	10.50		3.50	55.50		(51) - Motor Vehicles	3.50			3.50
			0.10			0.10	472.27	88.67	(52) - Machinery & Equipment	0.10			0.10
	421.82			750.00			1171.82		(53) - Major Works				
									(55) - Loans & Advances				
6432.20	4136.88		8381.65	16455.00		9018.87	18955.45	6054.51	TOTAL OF HEALTH SERVICES	10217.60	14469.00		24686.60
				494.90			494.90		<i>Works transferred to P.W.D.</i>				
6432.20	4136.88		8381.65	15960.10		9018.87	18460.55	6054.51	NET TOTAL OF HEALTH SERVICES	10217.60	14469.00		24686.60

DEMAND-24
HEALTH AND FAMILY WELFARE

Abstract Schedule for Object Headwise Expenditure (HOSPITAL & MEDICAL EDUCATION)

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									(HOSPITAL & MEDICAL EDUCATION)				
3831.52	2943.48		4797.50	2369.60		5423.15	2369.60	1.83	(01) - Salaries	6117.85	2036.00		8153.85
195.70	124.00			106.10		57.39	106.10		(02) - Wages		75.00		75.00
71.92	59.41		80.10	17.30		215.31	17.30		(06) - Medical Treatment	95.10	17.30		112.40
16.50	81.37		14.00	10.00		14.00	10.00		(11) - Domestic Travel Expenses	15.50	6.20		21.70
15.95	149.00		19.70	86.10		19.70	87.49		(13) - Office Expenses	21.20	17.70		38.90
4.18	6.47		5.50	1.50		5.50	1.50		(14) - Rent, Rates, Taxes	5.50	1.48		6.98
	10.00			2.50			2.50		(16) - Publications		1.00		1.00
				0.10			0.10		(20) - Other Administrative Expenditure		0.10		0.10
5.50	115.96		5.00	106.10		5.00	106.10		(21) - Supplies & Materials	5.00	5.30		10.30
0.72	13.86		0.70	8.10		0.70	9.72		(26) - Advertising & Publicity	0.70	2.10		2.80
	132.00			50.00			274.41		(27) - Minor Works		12.12		12.12
									(31) - Grants-in-aid-General (Salary)				
3.85	30.00		5.00	466.20		5.00	1136.13		(32) - Grants-in-aid - General (Non-Salary)	5.00	469.10		474.10
	97.16		25.00	55.10		59.45	55.10		(34) - Scholarships/Stipend	25.00	1.10		26.10
198.90	183.15		166.00	126.50		266.00	215.59		(50) - Other Charges	166.00	25.50		191.50
6.35	19.00		6.35	9.50		6.35	9.50		(51) - Motor Vehicles	6.35	0.70		7.05
	155.26	322.06		50.30			183.63		(52) - Machinery & Equipment		6.30		6.30
	150.50	111.11		452.98			742.63		(53) - Major Works				
									(55) - Loans & Advances				
4351.09	4270.62	433.17	5124.85	3917.98		6077.55	5327.40	1.83	TOTAL OF HOSPITAL & MED. EDUCATION	6463.20	2677.00		9140.20
				452.98			516.68		<i>Works transferred to P.W.D.</i>				
4351.09	4270.62	433.17	5124.85	3465.00		6077.55	4810.72	1.83	NET TOTAL OF HOSPITAL & MED. EDUCATION	6463.20	2677.00		9140.20

**DEMAND-24
HEALTH AND FAMILY WELFARE**

**Schedule for Object Headwise Expenditure
Major Head : 2210 - Medical & Public Health - Health Services**

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
(HEALTH SERVICES)													
6013.41	2696.76		7943.80	1948.11		7943.80	1948.11		(01) - Salaries	9759.15	884.57		10643.72
23.89	6.60		45.20			45.20			(02) - Wages	29.50			29.50
215.73			144.20	18.38		181.42	18.38	9.10	(06) - Medical Treatment	172.20	11.00		183.20
24.11	18.90		10.70	18.67		10.70	18.67	3.00	(11) - Domestic Travel Expenses	10.70			10.70
22.30	89.40		26.25	152.16		26.25	197.16	2.57	(13) - Office Expenses	26.25	15.00		41.25
4.10			2.80			2.80			(14) - Rent, Rates, Taxes	2.80			2.80
0.37	56.00		4.50	3.00		4.50	3.00		(16) - Publications	4.50	3.00		7.50
									(20) - Other Administrative Expenditure				
3.00			9.80			9.80	228.36		(21) - Supplies & Materials	9.80			9.80
1.10	4.50		1.20	1.20		1.20	1.20	8.00	(26) - Advertising & Publicity	1.20	1.00		2.20
2.24	30.00		5.00	22.73		5.00	672.73		(27) - Minor Works	5.00	5.00		10.00
			0.10			0.10			(28) - Professional Services	0.10			0.10
	2.00			4536.49			4536.49	1219.08	(31) - Grants-in-aid-General (Salary)		5272.49		5272.49
0.77	579.22		5.00	8777.51		605.00	8777.51	1290.93	(32) - Grants-in-aid - General (Non-Salary)	5.00	8040.51		8045.51
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
			1.50	1.05		1.50	1.05		(41) - Secret-Service expenditure	1.50			1.50
78.03	57.90		125.00	107.93		125.00	745.93	2.10	(50) - Other Charges	125.00	23.00		148.00
3.50	10.00		3.50	10.50		3.50	55.50		(51) - Motor Vehicles	3.50			3.50
			0.10			0.10	472.27		(52) - Machinery & Equipment	0.10			0.10
									(55) - Loans & Advances				
6392.55	3551.28		8328.65	15597.73		8965.87	17676.36	2534.78	TOTAL OF MAJOR HEAD : 2210	10156.30	14255.57		24411.87

**DEMAND-24
HEALTH AND FAMILY WELFARE**

Schedule for Object Headwise Expenditure

Major Head : 2211 - Family Welfare (Health Services)

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
36.95	161.92		50.20	107.27		50.20	107.27	1602.38	(01) - Salaries	58.00	213.43		213.43
								60.00	(02) - Wages				
0.90			1.00			1.00		265.18	(06) - Medical Treatment	1.50			1.50
1.00	1.86		1.00			1.00		136.50	(11) - Domestic Travel Expenses	1.00			
0.80			0.80			0.80		212.47	(13) - Office Expenses	0.80			0.80
								6.00	(16) - Publication				
								200.72	(21) - Supplies & Materials				
									(26) - Advertising & Publicity				
								59.99	(27) - Minor Works				
								640.00	(31) - GIA-General-Salary				
								145.00	(32) - GIA-General-Non-Salary				
									(35) - Grants for creation of Capital Assets				
								3.93	(34) - Scholarship/Stipend				
								98.89	(50) - Other Charges				
									(51) Motor Vehicles				
								88.67	(52) - Machinery & Equipment				
39.65	163.78		53.00	107.27		53.00	107.27	3519.73	TOTAL OF MAJOR HEAD : 2211	61.30	213.43		274.73

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

	421.82			750.00			1171.82		(53) - Major Works				
	421.82			750.00			1171.82		TOTAL OF MAJOR HEAD : 4210				
				494.90			916.72		<i>Works transferred to P.W.D.</i>				
	421.82			255.10			255.10		NET TOTAL OF MAJOR HEAD : 4210				

Major Head : 7610 - Loans to Government Servants

									(55) - Loans & Advances				
									TOTAL OF MAJOR HEAD : 7610				

**DEMAND-24
HEALTH AND FAMILY WELFARE**

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

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
3829.12	2812.48		4794.45	2284.60		5420.10	2284.60	1.83	(01) - Salaries	6114.75	1940.45		8055.20
195.70	124.00			106.10		57.39	106.10		(02) - Wages		75.00		75.00
71.92	57.41		80.00	17.00		215.21	17.00		(06) - Medical Treatment	95.00	17.00		112.00
16.50	79.37		14.00	10.00		14.00	10.00		(11) - Domestic Travel Expenses	15.50	6.20		21.70
15.95	149.00		19.70	86.10		19.70	87.49		(13) - Office Expenses	21.20	17.70		38.90
4.18	6.47		5.50	1.50		5.50	1.50		(14) - Rent, Rates, Taxes	5.50	1.48		6.98
	10.00			2.50			2.50		(16) - Publications		1.00		1.00
				0.10			0.10		(20) - Other Administrative Expenditure		0.10		0.10
5.50	115.96		5.00	106.10		5.00	106.10		(21) - Supplies & Materials	5.00	5.30		10.30
0.72	13.86		0.70	8.10		0.70	9.72		(26) - Advertising & Publicity	0.70	2.10		2.80
	132.00			50.00			274.41		(27) - Minor Works		12.12		12.12
									(31) - Grants-in-aid-General (Salary)				
3.85	30.00		5.00	466.20		5.00	1136.13		(32) - Grants-in-aid - General (Non-Salary)	5.00	469.10		474.10
	97.16		25.00	55.10		59.45	55.10		(34) - Scholarships/Stipend	25.00	1.10		26.10
198.90	183.15		166.00	126.50		266.00	215.59		(50) - Other Charges	166.00	25.50		191.50
6.35	19.00		6.35	9.50		6.35	9.50		(51) - Motor Vehicles	6.35	0.70		7.05
	155.26	322.06		50.30			183.63		(52) - Machinery & Equipment		6.30		6.30
4348.69	3985.12	322.06	5121.70	3379.70		6074.40	4499.47	1.83	TOTAL OF MAJOR HEAD : 2210 (HME)	6460.00	2581.15		9041.15
Major Head : 2211 - Family Welfare (HME)													
2.40	131.00		3.05	85.00		3.05	85.00		(01) - Salaries	3.10	95.55		95.55
	2.00		0.10	0.30		0.10	0.30		(06) - Medical Treatment	0.10	0.30		0.30
	2.00								(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
2.40	135.00		3.15	85.30		3.15	85.30		TOTAL OF MAJOR HEAD : 2211 (HME)	3.20	95.85		99.05
CAPITAL SECTION													
Major Head : 4210 - C.O. on Medical & Public Health (HME)													
									(52) Machinery & Equipment				
150.50	111.11			452.98			742.63		(53) - Major Works				
150.50	111.11			452.98			742.63		TOTAL OF MAJOR HEAD : 4210 (HME)				
				452.98			516.68		<i>Works transferred to P.W.D.</i>				
150.50	111.11						225.95		NET TOTAL OF MAJOR HEAD : 4210 (HME)				
Major Head : 7610 -Loans to Government Servants													
									(55) - Loans & Advances				
									TOTAL OF MAJOR HEAD : 7610 (HME)				

DEMAND-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 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	33826.80		33826.80
Charged			
Total	33826.80		33826.80

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)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									(HEALTH SERVICES)				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
262.80	13.67		283.25	7.09		283.25	7.09		Object Head : (01) - Salaries	409.80	35.32		445.12
1.30	0.10		1.75			1.75			(02) - Wages	1.75			1.75
78.80			3.40			40.62			(06) - Medical Treatment	5.70			5.70
1.00	8.50		1.00	8.84		1.00	8.84		(11) - Domestic Travel Expenses	1.00			1.00
5.80	8.60		5.80	9.06		5.80	9.06		(13) - Office Expenses	5.80	1.00		6.80
									(20) - Other Administrative Expenses				
0.50			0.50			0.50			(26) - Advertising & Publicity	0.50			0.50
									(27) - Minor works				
			0.10			0.10			(28) - Professional Services	0.10			0.10
									(50) - Other Charges				
350.20	30.87		295.80	24.99		333.02	24.99		Total of 001(01)	424.65	36.32		460.97
									Sub Head : (02) - Administration				
									Detail Head : 00				
301.29	159.38		390.20	109.06		390.20	109.06		Object Head : (01) - Salaries	568.30	56.48		624.78
			6.30			6.30			(06) - Medical Treatment	7.70			7.70
15.96	2.50		1.30	2.63		1.30	2.63		(11) - Domestic Travel Expenses	1.30			1.30
1.30	3.00		4.10			4.10			(13) - Office Expenses	4.10			4.10
4.10			2.80			2.80			(14) - Rents, Rates, Taxes	2.80			2.80
2.24									(27) - Minor Works				
7.23									(50) - Other Charges				
332.12	164.88		404.70	111.69		404.70	111.69		Total of 001(02)	584.20	56.48		640.68

**DEMAND-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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Central Govt. Health Schemes				
									Sub Head : 01 - National Health Mission-CSS(Plan)				
									Detail Head : 00				
				3524.00			3524.00		Object Head : (31) - Grants-in-aid(General)-Salary		4260.00		4260.00
				7710.00			7710.00		: (32) - Grants-in-aid (General) Non-Salary		6974.00		6974.00
				11234.00			11234.00		Total of 103(01)		11234.00		11234.00
									Detail Head : 01 - National Health Mission				
							295.87		Object Head : (31) - Grants-in-aid(General)-Salary				
							427.13		: (32) - Grants-in-aid (General) Non-Salary				
							723.00		Total of 103(01)(01)				
									Detail Head : 02 - National Urban Health Mission				
							88.00		Object Head : (31) - Grants-in-aid(General)-Salary				
							264.00		: (32) - Grants-in-aid (General) Non-Salary				
							352.00		Total of 103(01)(02)				
									Detail Head : 03 -SMS for National Health Mission				
							600.00		Object Head : (31) - Grants-in-aid(General)-Salary				
							600.00		: (32) - Grants-in-aid (General) Non-Salary				
									Total of 103(01)(03)				
									Minor Head : 104 - Medical Store Depots				
									Sub Head : (01) - Medical Store Depot				
									Detail Head : 00				
49.11	20.52		53.00	11.31		53.00	11.31		Object Head : (01) - Salaries	61.75	10.48		72.23
1.30			1.20			1.20			(06) - Medical Treatment	1.70			1.70
									(11) - Domestic Travel Expenses				
0.50	5.00		0.50	4.65		0.50	4.65		(13) - Office Expenses	0.50			0.50
			8.00			8.00			(21) - Supplies & Materials	8.00			8.00
0.10			0.10			0.10			(26) - Advertising & Publicity	0.10			0.10
	3.50			3.55			3.55		(50) - Other Charges		1.00		1.00
1.70	10.00		1.70	10.50		1.70	10.50		(51) - Motor Vehicles	1.70			1.70
			0.10			0.10			(52) - Machinery & Equipment	0.10			0.10
52.71	39.02		64.60	30.01		64.60	30.01		Total of 104(01)	73.85	11.48		85.33

**DEMAND-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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 109 - School Health Schemes				
									Sub Head : (01) - School Health Schemes				
									Detail Head : 00				
20.73	2.47		27.40	1.57		27.40	1.57		Object Head : (01) - Salaries	30.90			30.90
0.50			0.50			0.50			(06) - Medical Treatment	0.40			0.40
0.15			0.15			0.15			(11) - Domestic Travel Expenses	0.15			0.15
0.15			0.15			0.15			(13) - Office Expenses	0.15			0.15
21.53	2.47		28.20	1.57		28.20	1.57		Total of 109(01)	31.60			31.60
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (01) - Hospital & Dispensary				
									Detail Head : 00				
1303.19	583.22		1196.80	421.96		1196.80	421.96		Object Head : (01) - Salaries	1315.40	278.75		1594.15
									(02) - Wages				
25.30			23.90			23.90			(06) - Medical Treatment	26.50			26.50
	2.00			1.00			1.00		(11) - Domestic Travel Expenses				
2.90	15.00		2.90	13.58		2.90	13.58		(13) - Office Expenses	2.90	2.00		4.90
	50.50		3.00			3.00			(16) - Publications	3.00			3.00
3.00			0.40			0.40			(21) - Supplies & Materials	0.40			0.40
			1.00			1.00			(27) - Minor Works	1.00			1.00
0.77			5.00			5.00			(32) - Grants-in-Aid- General (Non-Salary)	5.00			5.00
12.00			12.00			12.00			(50) - Other Charges	12.00			12.00
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
1348.96	650.72		1246.80	436.54		1246.80	436.54		Total of 110(01)	1368.00	280.75		1648.75
									Sub Head : (03) - Pharmacy & Nursing Council				
									Detail Head : 00				
									Object Head : (31) - Grants-in-Aid- General (Salary)				
	5.00			5.00			5.00		(32) - Grants-in-Aid- General (Non-Salary)		5.00		5.00
	5.00			5.00			5.00		Total of 110(03)		5.00		5.00

**DEMAND-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)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (08) - North Eastern Areas				
									Detail Head : 01 - Estt. of Blood Bank at Bethesda Hospital and Research Centre/NEA				
									Object Head : (32) - Grants-in-Aid- General (Non-Salary)				
									Total of 110(08)				
									Minor Head : 200 - Other Health Schemes				
									Sub Head : (01) - Cobalt Therapy Unit				
									Detail Head : 00				
	3.05			1.93			1.93		Object Head : (01) - Salaries				
	3.05			1.93			1.93		Total of 200(01)				
2105.52	896.01		2040.10	11845.73		2677.32	11845.73	1075.00	TOTAL OF SUB MAJOR HEAD : 01	2482.30	11624.03		2872.33
									Sub Major Head : 02 - Urban Health Services - Other System of Medicine				
									Minor Head : 102 - Homeopathy				
									Sub Head : (01) - Homeopathy				
									Detail Head : 00				
									Object Head : (01) - Salaries				
	2.00			1.00			1.00		(13) - Office Expenses		1.00		1.00
	2.00			1.00			1.00		Total of 102(01)		1.00		1.00
									Sub Head : (02) - Matching Share to Ayush Hospital-SCA				
									Detail Head : 00				
									Object Head : (32) - G.I.A - General-Non-Salary				
									Total of 102(02)				
									Sub- Head : 03 - Homeopathy/Medicinal Plants-CSS				
									Detail Head : 00				
				223.00			223.00		Object Head : (32) - G.I.A - General-Non-Salary		223.00		223.00
				223.00			223.00		Total of 102(02)(01)		223.00		223.00
	2.00			224.00			224.00		TOTAL OF SUB MAJOR HEAD : 02		224.00		224.00

DEMAND-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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Subsidiary Health Centres				
									Sub Head : (01) - Subsidiary Health Centres				
									Detail Head : 00				
1133.49			1591.10			1591.10			Object Head : (01) - Salaries	1682.20	3.10		1685.30
25.10			29.30			29.30			(06) - Medical Treatment	32.40			32.40
2.70			2.70			2.70			(11) - Domestic Travel Expenses	2.70			2.70
5.10			5.10			5.10			(13) - Office Expenses	5.10			5.10
			0.60			0.60			(21) - Supplies & Materials	0.60			0.60
			3.00			3.00			(27) - Minor Works	3.00			3.00
9.00			9.00			9.00			(50) - Other Charges	9.00			9.00
1175.39			1640.80			1640.80			Total of 102(01)	1735.00	3.10		1738.10
									Minor Head : 103 - Primary Health Centres				
									Sub Head : (01) - Primary Health Centres				
									Detail Head : 00				
2127.42	1058.71		3373.50	766.40		3373.50	766.40		Object Head : (01) - Salaries	3221.20	327.20		3548.40
18.69	6.50		37.80			37.80			(02) - Wages	22.10			22.10
68.54			63.60	6.10		63.60	6.10		(06) - Medical Treatment	66.80			66.80
3.00	5.90		3.00	6.20		3.00	6.20		(11) - Domestic Travel Expenses	3.00			3.00
5.00	51.80		5.00	119.58		5.00	119.58		(13) - Office Expenses	5.00	8.00		13.00
			0.80			0.80			(21) - Supplies & Materials	0.80			0.80
	30.00		1.00	22.73		1.00	22.73		(27) - Minor Works	1.00	5.00		6.00
45.80	49.40		100.00	101.38		100.00	101.38		(50) - Other Charges	100.00	19.50		119.50
									(52) - Machinery & Equipment				
2268.45	1202.31		3584.70	1022.39		3584.70	1022.39		Total of 103(01)	3419.90	359.70		3779.60
									Sub Head : (02) - Matching for NRHM -SCA				
									Detail Head : 00				
									Object Head : (31) - Grants-in-Aid- General (Salary)				
	550.00								(32) - Grants-in-Aid- General (Non-Salary)				
	550.00								Total of 103(02)				

DEMAND-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)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Primary Health Centres				
									Sub Head : (04) - 13th Finance Commission(Plan)				
									Detail Head : 00				
							45.00		Object Head : (13) - Office Expenses				
							228.36		(21) - Supplies & Material				
							650.00		(27) - Minor Works				
							638.00		(50) - Other Charges				
							45.00		(51) - Motor Vehicles				
							472.27		(52) - Machinery & Equipment				
							2078.63		Total of 103(04)				
3443.84	1752.31		5225.50	1022.39		5225.50	3101.02		TOTAL OF SUB MAJOR HEAD : 03	5154.90	362.80		5518.70
									Sub Major Head : 06 - Public Health				
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (01) - National Leprosy Control Prog.				
									Detail Head : 00				
225.31	102.05		278.80	79.40		278.80	79.40		Object Head : (01) - Salaries	417.00			417.00
3.90			5.65			5.65			(02) - Wages	5.65			5.65
4.00			3.50			3.50			(06) - Medical Treatment	6.60			6.60
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
0.50			0.50			0.50			(13) - Office Expenses	0.50			0.50
234.21	102.05		288.95	79.40		288.95	79.40		Total of 101(01)	430.25			430.25

DEMAND-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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (02) - National Prog. for Control of Blindness				
									Detail Head : 00				
37.84	32.83		35.75	37.02		35.75	37.02		Object Head : (01) - Salaries	52.40			52.40
0.50			0.60			0.60			(06) - Medical Treatment	1.00			1.00
0.20			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
0.30			0.30			0.30			(13) - Office Expenses	0.30			0.30
								97.64	(31) - Grants-in-Aid- General (Salary)				
								105.54	(32) - GIA-General-Non-Salary				
38.84	32.83		36.85	37.02		36.85	37.02	203.18	Total of 101(02)	53.90			53.90
									Sub Head : (02) - National Prog. for Control of Blindness				
									Detail Head : 01 - SMS of National Programme for Control of Blindness				
	22.22								Object Head : (32) - GIA-General-Non-Salary				
	22.22								Total of 101(02)(01)				
									Sub Head : (03) - National T.B. Control Prog.				
									Detail Head : 00				
198.08	38.32		240.20	30.20		240.20	30.20		Object Head : (01) - Salaries	262.10			262.10
4.10			4.00			4.00			(06) - Medical Treatment	4.70			4.70
0.20			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
0.50			0.50			0.50			(13) - Office Expenses	0.50			0.50
									(21) - Supplies & Materials				
								203.01	(31) - Grants-in-Aid- General (Salary)				
								131.22	(32) - GIA-General-Non-Salary				
4.00			4.00			4.00			(50) - Other Charges	4.00			4.00
206.88	38.32		248.90	30.20		248.90	30.20	334.23	Total of 101(03)	271.50			271.50
									Sub Head : (04) - Control of Epidemic				
									Detail Head : 00				
138.28	0.20		174.60			174.60			Object Head : (01) - Salaries	120.90			120.90
3.20			3.00			3.00			(06) - Medical Treatment	2.40			2.40
0.20			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
			0.15			0.15			(13) - Office Expenses	0.15			0.15
									(21) - Supplies & Materials				
141.68	0.20		177.95			177.95			Total of 101(04)	123.65			123.65

**DEMAND-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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (05) - Expanded Programme of Immunization				
									Detail Head : 00				
32.39			32.30			32.30			Object Head : (01) - Salaries	29.30			29.30
1.00			0.40			0.40			(06) - Medical Treatment	0.40			0.40
			0.15			0.15			(11) - Domestic Travel Expenses	0.15			0.15
0.15			0.15			0.15			(13) - Office Expenses	0.15			0.15
33.54			33.00			33.00			Total of 101(05)	30.00			30.00
									Sub Head : (06) - Sexually Transmitted Disease				
									Detail Head : 00				
									Object Head : (01) - Salaries	16.40			16.40
									(06) - Medical Treatment	0.10			0.10
			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
			0.10			0.10			Total of 101(06)	16.60			16.60
									Sub Head : (07) - National Goitre Control Programme				
									Detail Head : 00				
								9.10	Object Head : (01) - Salaries				
								3.00	(06) - Medical Treatment				
								2.57	(11) - Domestic Travel Expenses				
								8.00	(13) - Office Expenses				
								2.10	(26) - Advertising & Publicity				
								24.77	(50) - Other Charges				
									Total of 101(07)				
									Sub Head : (08) - National Malaria Eradication Programme				
									Detail Head : 00				
127.22	591.94		180.60	415.37		180.60	415.37		Object Head : (01) - Salaries	1390.35	17.95		1408.30
1.70			2.60			2.60			(06) - Medical Treatment	12.60			12.60
128.92	591.94		183.20	415.37		183.20	415.37		Total of 101(08)	1402.95	17.95		1420.90

DEMAND-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)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (10) - Disaster Management				
									Detail Head : 00				
									Object Head : (50) - Other Charges				
									Total of 101(10)				
									Sub Head : (11) -Aids Control Programme				
									Detail Head : 00				
	2.00			2.00			2.00	464.50	Object Head : (31) - Grants-in-Aid- General (Salary)		2.00		2.00
								287.42	(32) - Grants-in-Aid- General (Non-Salary)				
	2.00			2.00			2.00	751.92	Total of 101(11)		2.00		2.00
									Sub Head : (12) -Tobacco Control Programme				
									Detail Head : 00				
	2.00			2.00			2.00		Object Head : (32) - Grants-in-Aid- General (Non-Salary)		1.00		1.00
	2.00			2.00			2.00		Total of 101 (12)		1.00		1.00
									Sub Head : (16) -Integrated Diseases Surveillance Project				
									Detail Head : 00				
									Object Head : (50) - Other Charges				
									Total of 101 (16)				
									Sub Head : (17) -Aids Control Programme/CSS(Plan)				
									Detail Head : 00				
				1010.49			1010.49		Object Head : (31) - Grants-in-Aid- General (Salary)		1010.49		1010.49
				837.51			837.51		: (32) - Grants-in-Aid- General (Non-Salary)		837.51		837.51
				1848.00			1848.00		Total of 101(17)		1848.00		1848.00

DEMAND-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)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (18) -National Health Mission/CSS(Plan)				
									Detail Head : 01 - IDSP				
								10.18	Object Head : (31) - Grants-in-Aid- General (Salary)				
									: (32) - Grants-in-Aid- General (Non-Salary)				
								10.18	Total of 101(18)(01)				
									Detail Head : 02 - EPI				
								6.81	Object Head : (31) - Grants-in-Aid- General (Salary)				
								7.12	: (32) - Grants-in-Aid- General (Non-Salary)				
								13.93	Total of 101(18)(02)				
									Detail Head : 03 - NLEP				
								8.19	Object Head : (31) - Grants-in-Aid- General (Salary)				
								9.06	: (32) - Grants-in-Aid- General (Non-Salary)				
								17.25	Total of 101(18)(03)				
									Detail Head : 04 - NPCDCS				
								40.56	Object Head : (31) - Grants-in-Aid- General (Salary)				
								46.44	: (32) - Grants-in-Aid- General (Non-Salary)				
								87.00	Total of 101(18)(04)				
									Detail Head : 05 - NOHP				
								4.32	Object Head : (31) - Grants-in-Aid- General (Salary)				
								13.00	: (32) - Grants-in-Aid- General (Non-Salary)				
								17.32	Total of 101(18)(05)				

DEMAND-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)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 104 - Drug Control				
									Sub Head : (01) - Drug Control Programme				
									Detail Head : 00				
	76.31		12.10	56.01		12.10	56.01		Object Head (01) - Salaries	109.50	97.78		207.28
			0.20	12.28		0.20	12.28		(06) - Medical Treatment	1.50	11.00		12.50
			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
	3.00		1.00	2.65		1.00	2.65		(13) - Office Expenses	1.00	2.00		3.00
			0.10			0.10			(26) - Advertising & Publicity	0.10			0.10
			1.50	1.05		1.50	1.05		(41) - Secret Service Expenditure	1.50			1.50
	1.00			2.00			2.00		(50) - Other Charges		2.00		2.00
	80.31		15.90	73.99		15.90	73.99		Total of 104(01)	114.60	112.78		227.38
									Minor Head : 107 - Public Health Laboratories				
									Sub Head : (01) - Public Health Laboratories				
									Detail Head : 00				
8.90			13.00			13.00			Object Head (01) - Salaries	10.65			10.65
0.20			0.20			0.20			(06) - Medical Treatment	0.20			0.20
									(13) - Office Expenses				
	1.00								(50) - Other Charges				
	9.10		13.20			13.20			Total of 107(01)	10.85			10.85
									Minor Head : 112 - Public Health Education				
									Sub Head : (01) - Public Health Education				
									Detail Head : 00				
47.36	14.09		61.20	10.79		61.20	10.79		Object Head (01) - Salaries	61.00	57.51		118.51
1.49			1.50			1.50			(06) - Medical Treatment	1.50			1.50
0.20			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
0.10	1.00		0.10	1.64		0.10	1.64		(13) - Office Expenses	0.10	1.00		1.10
0.37	5.50		1.50	3.00		1.50	3.00		(16) - Publication	1.50	3.00		4.50
0.50	4.50		0.50	1.20		0.50	1.20		(26) - Advertising & Publicity	0.50	1.00		1.50
				1.00			1.00		(50) - Other Charges		0.50		0.50
	50.02		65.00	17.63		65.00	17.63		Total of 112(01)	64.80	63.01		127.81

DEMAND-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)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 003 - Training				
									Sub Head : (01) - Matching Share to ANM -SCA				
									Detail Head : 00				
									Object Head (32) - Grants-in-aid-General(Non-Salary)				
									Total of 003(01)				
									Minor Head : 004- Health Statistics & Evaluation				
									Sub Head : (01) - Planning & Programme Implementation				
									Detail Head : 00				
	3.00								Object Head (50) - Other Charges				
	3.00								Total of 004(01)				
843.19	900.96		1063.05	2505.61		1063.05	2505.61	1459.78	TOTAL OF SUB MAJOR HEAD : 06	2519.10	2044.74		4563.84
6392.55	3551.28		8328.65	15597.73		8965.87	17676.36	2534.78	TOTAL OF MAJOR HEAD : 2210 (Plan/Non Plan/CSS)	10156.30	14255.57		11106.87
6392.55	3551.28		8328.65	15597.73		8965.87	17676.36	2534.78	TOTAL OF MAJOR HEAD : 2210 (Health Services)	10156.30	14255.57		24411.87

DEMAND-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

(₹ in lakh)

II Details of the Estimates are given below :-

								Minor Head	: 101 - Rural Family Welfare Services				
								Sub Head	: : (01) - Rural Family Welfare Services				
								Detail Head	: 00				
	116.93		85.30		85.30			Object Head	: (01) - Salaries		197.92		197.92
	1.86								(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
	118.79		85.30		85.30			Total of 101(01)			197.92		197.92
								Sub Head	: (02) - Post Partum Unit at Sub Division level				
								Detail Head	: 00				
	25.50		11.73		11.73			Object Head	: (01) - Salaries		13.41		13.41
	25.50		11.73		11.73			Total of 101(02)			13.41		13.41
								Minor Head	: 102 - Urban Family Welfare Services				
								Sub Head	: (01) - District Post Partum Unit				
								Detail Head	: 00				
	19.49		10.24		10.24			Object Head	(01) - Salaries		2.10		2.10
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
	19.49		10.24		10.24			Total of 102 (01)			2.10		2.10
								Minor Head	: 103 - Maternity & Child Health				
								Sub Head	: (01) - Maternity & Child Health/National Maternity Benefit Scheme				
								Detail Head	: 00				
	36.95		50.20		50.20			Object Head	(01) - Salaries	58.00			58.00
	0.90		1.00		1.00				(06) - Medical Treatment	1.50			1.50
	1.00		1.00		1.00				(11) - Domestic Travel Expenses	1.00			1.00
	0.80		0.80		0.80				(13) - Office Expenses	0.80			0.80
	39.65		53.00		53.00			Total of 103 (01)		61.30			61.30
								Minor Head	: 109 -Reproductive Child Health				
								Sub Head	: (01)- National Health Mission/CSS(Plan)				
								Detail Head	: 01 - Reproductive Child Health				
							640.00	Object Head	: (31) - GIA-General (Salary)				
							145.00		: (32) - GIA-General (Non-Salary)				
							785.00	Total of 109 (01)(01)					
39.65	163.78		53.00	107.27	53.00	107.27	785.00	TOTAL OF MAJOR HEAD : 2211 (Plan & Non Plan)		61.30	213.43		274.73

**DEMAND-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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction/C.S.S.				
									Detail Head : 00				
								53.68	Object Head : (01)-Salaries				
								59.00	(06)-Medical Treatment				
								25.00	(13)-Office Expenses				
								3.61	(21)-Supplies & Materials				
								5.00	(50)-Other Charges				
								146.29	TOTAL OF 001 (01) - C.S.S.				
									Sub Head : (02) - Administration/C.S.S.				
									Detail Head : 00				
								102.94	Object Head : (01)-Salaries				
								20.00	(02)-Wages				
								6.00	(06)-Medical Treatment				
								30.00	(11)-Domestic Travel Expenses				
								15.00	(13)-Office Expenses				
								6.00	(16)-Publication				
								7.51	(27)-Minor Works				
								2.08	(50)-Other Charges				
								189.53	TOTAL OF 001 (02) - C.S.S.				
									Minor Head : 003 - Training				
									Sub Head : (01) - Training of ANM /C.S.S.				
									Detail Head : 00				
								37.34	Object Head : (01)-Salaries				
								0.39	(06)-Medical Treatment				
								0.50	(11)-Domest Travel Expenses				
								11.55	(13)-Office Expenses				
								4.00	(27)-Minor Works				
								1.93	(34)-Scholarship/Stipend				
								13.33	(50)-Other Charges				
								69.04	TOTAL OF 003(01) - C.S.S.				

DEMAND-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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 003 - Training				
									Sub Head : (02) - Training of MPW(M) /C.S.S.				
									Detail Head : 00				
								20.93	Object Head : (01)-Salaries				
								1.28	(06)-Medical Treatment				
								7.14	(13)-Office Expenses				
								1.50	(27)-Minor Works				
								2.00	(34)-Scholarship/Stipend				
								23.31	(50)-Other Charges				
								56.16	TOTAL OF 003(02) - C.S.S.				
									Minor Head : 101-Rural Family Welfare Services				
									Sub Head : (01) - Maintenance of Sub Centre /C.S.S.				
									Detail Head : 00				
								1384.21	Object Head : (01)-Salaries				
								40.00	(02)-Wages				
								190.44	(06)-Medical Treatment				
								99.00	(11)-Domestic Travel Expenses				
								150.00	(13)-Office Expenses				
								197.11	(21)-Supplies & Materials				
								46.98	(27)-Minor Works				
								50.00	(50)-Other Charges				
								88.67	(52)-Machinery & Equipment				
								2246.41	TOTAL OF 101(01) - C.S.S.				
									Minor Head : 102-Urban Family Welfare Services				
									Sub Head : (01) - Urban Family Welfare /C.S.S.				
									Detail Head : 00				
								3.28	Object Head : (01)-Salaries				
								8.07	(06)-Medical Treatment				
								7.00	(11)-Domestic Travel Expenses				
								3.78	(13)-Office Expenses				
								5.17	(50)-Other Charges				
								27.30	TOTAL OF 102(01) - C.S.S.				
								2734.73	TOTAL OF - C.S.S.-2211				
39.65	163.78		53.00	107.27		53.00	107.27	3519.73	TOTAL OF MAJOR HEAD: 2211 (Health Services)	61.30	213.43		274.73
6432.20	3715.06		8381.65	15705.00		9018.87	17783.63	6054.51	TOTAL OF REVENUE SECTION (Health Services)	10217.60	14469.00		24686.60

**DEMAND-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 - Rural Health Services - Allopathy

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Primary Health Centres				
									Sub Head : (01) - Primary Health Centres				
									Detail Head : 01 - 13th Finance Commission/Plan				
	421.82			750.00			1171.82		Object Head : (53)-Major Works				
	421.82			750.00			1171.82		TOTAL OF 103(01)(01)				
				494.90			916.72		Works transferred to P.W.D.				
	421.82			255.10			255.10		NET TOTAL OF 103(01)				
									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/Non-Plan				
									Detail Head : 00				
									Object Head : (55)-Loans & Advances				
									TOTAL OF 7610/201(01)				
									Minor Head : 202- Advances for purchase of Motor Conveyances				
									Sub Head : (01) -Advances for purchase of Motor Conveyances/Non-Plan				
									Detail Head : 00				
									Object Head : (55)-Loans & Advances				
									TOTAL OF 202/01				
									TOTAL OF MAJOR HEAD 7610				
	421.82			750.00			1171.82		TOTAL OF CAPITAL SECTION				
				494.90			916.72		Works Transferred to PWD				
	421.82			255.10			255.10		NET TOTAL OF CAPITAL SECTION /PLAN				
	421.82			750.00			1171.82		TOTAL OF CAPITAL SECTION (Health Services)				
6432.20	3715.06		8381.65	15705.00		9018.87	17783.63	6054.51	TOTAL OF REVENUE SECTION (Health Services)	10217.60	14469.00		24686.60
6432.20	4136.88		8381.65	16455.00		9018.87	18955.45	6054.51	TOTAL OF HEALTH SERVICES	10217.60	14469.00		24686.60
				494.90			916.72		Works Transferred to PWD				
6432.20	4136.88		8381.65	16455.00		9018.87	18955.45	6054.51	NET TOTAL OF HEALTH SERVICES	10217.60	14469.00		24686.60

**DEMAND-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									(HOSPITAL & MEDICAL EDUCATION)				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (51) - Direction				
									Detail Head : 00				
149.78			131.75	0.10		131.75	0.10		Object Head : (01) - Salaries	139.00	0.10		139.10
195.70									(02) - Wages				
0.60	10.17		15.00	1.00		150.21	1.00		(06) - Medical Treatment	1.90	3.00		4.90
3.60	5.00		0.60	2.00		0.60	2.00		(11) - Domestic Travel Expenses	0.60	2.00		2.60
	10.00		3.60	14.00		3.60	14.00		(13) - Office Expenses	3.60	2.00		5.60
	2.25			1.50			1.50		(14) - Rents, Rates, Taxes		1.48		1.48
0.72	1.00		0.50	0.10		0.50	0.10		(26) - Advertising & Publicity	0.50	0.10		0.60
	5.71			5.00			5.00		(27) - Minor works		3.50		3.50
	10.00			5.00			5.00		(50) - Other Charges		2.00		2.00
350.40	44.13		151.45	28.70		286.66	28.70		Total of 001(51)	145.60	14.18		159.78
									Sub Head : (52) - Administration				
									Detail Head : 00				
104.49	65.24		122.80	73.00		122.80	73.00		Object Head : (01) - Salaries	194.75	112.05		306.80
2.60	5.00			3.00			3.00		(06) - Medical Treatment	3.30	3.00		6.30
1.00	1.00		1.00	1.00		1.00	1.00		(11) - Domestic Travel Expenses	1.00	1.00		2.00
2.50	24.00		2.50	8.00		2.50	8.00		(13) - Office Expenses	2.50	2.00		4.50
	4.29			5.00			5.00		(27) - Minor Works		2.52		2.52
	5.00			5.00			5.00		(50) - Other Charges		2.00		2.00
110.59	104.53		126.30	95.00		126.30	95.00		Total of 001(52)	201.55	122.57		324.12
									Sub Head : (52) - Administration				
									Detail Head : 01 - NRHM / PLAN				
									Object Head : (32) - GIA-General-Non-Salary				
									Total of 001(52)(01) - NRHM/PLAN				

**DEMAND-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 104 - Medical Store Depot				
									Sub Head : (51) - Medical Store Depot				
									Detail Head : 00				
5.70	8.12		7.15	4.00		7.15	4.00		Object Head : (01) - Salaries	14.45	1.00		15.45
	1.00								(06) - Medical Treatment				
	52.98			1.00			1.00		(11) - Domestic Travel Expenses				
0.45			0.45			0.45			(13) - Office Expenses	0.45			0.45
5.50			5.00	20.00		5.00	20.00		(21) - Supplies & Materials	5.00	0.10		5.10
									(50) - Other Charges				
1.85	2.00		1.85	0.50		1.85	0.50		(51) - Motor Vehicles	1.85	0.20		2.05
	49.99			5.00			5.00		(52) - Machinery & Equipment		1.00		1.00
13.50	114.09		14.45	30.50		14.45	30.50		Total of 104(51)	21.75	2.30		24.05
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (51) - Hospital & Dispensaries				
									Detail Head : 00				
2289.03	1303.04		2867.55	1285.40		3493.20	1285.40		Object Head : (01) - Salaries	3302.40	1108.97		4411.37
	124.00			106.00		57.39	106.00		(02) - Wages		75.00		75.00
46.60	33.96		40.00	10.00		40.00	10.00		(06) - Medical Treatment	52.30	10.00		62.30
6.50	11.00		6.50	3.00		6.50	3.00		(11) - Domestic Travel Expenses	6.50	3.00		9.50
4.50	90.00		4.50	50.00		4.50	51.39		(13) - Office Expenses	4.50	10.50		15.00
	10.00			2.50			2.50		(16) - Publications		1.00		1.00
				0.10			0.10		(20) - Other Administrative Expenses		0.10		0.10
	114.96			85.00			85.00		(21) - Supplies & Materials		5.00		5.00
	12.86			8.00			9.62		(26) - Advertising & Publicity		2.00		2.00
	122.00			40.00			246.63		(27) - Minor Works		6.10		6.10
3.85	10.00		5.00	1.00		5.00	1.00		(32) - Grants-in-Aid- General (Non-Salary)	5.00	2.16		7.16
182.90	144.00		150.00	110.00		250.00	120.60		(50) - Other Charges	150.00	20.00		170.00
1.80	15.00		1.80	7.00		1.80	7.00		(51) - Motor Vehicles	1.80	0.30		2.10
	99.98			45.00			45.00		(52) - Machinery & Equipment		5.00		5.00
									(53) - Major Works				
2535.18	2090.80		3075.35	1753.00		3858.39	1973.24		Total of 110(51)	3522.50	1249.13		4771.63

**DEMAND-24
HEALTH AND FAMILY WELFARE**

Controlling Officer :Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (52) - State Illness Fund				
									Detail Head : 00				
15.00			15.00			15.00			Object Head : (50) - Other Charges	15.00			15.00
15.00			15.00			15.00			Total of 110(52)	15.00			15.00
									Sub Head : (54) - Tele Medicine				
									Detail Head : 00				
									Object Head : (01) - Salaries				
				0.10			0.10		(13) - Office Expenses		0.10		0.10
				0.10			0.10		Total of 110 (54)		0.10		0.10
									Sub Head : (55) - Hospital & Dispensaries-PLAN/(SCA)				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
									(52) - Machinery & Equipments				
									Total of 110(55)				
									Sub Head : (56) - Referral Hospital /PLAN(SCA)				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
									(27) - Minor Works				
									Total of 110(56)				
									Sub Head : (57) - Referral Hospital				
									Detail Head : 00				
	11.00			15.00			15.00		Object Head : (01) - Salaries		161.28		161.28
									(02) - Wages				
	10.00			5.00			5.00		(13) - Office Expenses		1.00		1.00
	2.00			0.10			0.10		(50) - Other Charges		0.10		0.10
	23.00			20.10			20.10		Total of 110(57)		162.38		162.38

**DEMAND-24
HEALTH AND FAMILY WELFARE**

Controlling Officer :Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (58) - North Eastern Areas				
									Detail Head : (01) - Improvement of 5 District Hospital/NEA				
							90.00		Object Head : (52) - Machinery & Equipment				
							90.00		Total of 110 /58(01) (NEA)				
									Detail Head : (02) - Computerisation of Civil Hospital,Aizawl/NEC				
		122.06							Object Head : (52) - Machinery & Equipment				
		122.06							Total of 110/58(02) (NEA)				
									Detail Head : (03) - Strengthening of Cardiology Deptt. at Civil Hospital,Aizawl/NEC				
		200.00							Object Head : (52) - Machinery & Equipment				
		200.00							Total of 110/58(03) (NEA)				
									Detail Head : (04) - SMS for NEA				
							17.78		Object Head : (27) - Minor Works				
							14.44		(50) - Other Charges				
							43.33		(52) - Machinery & Equipments				
							75.55		Total of 110/58(04)				
									Detail Head : (05) - Estt.of State Medical Library at Civil Hospital,Aizawl/NEC				
							64.05		Object Head : (50) - Other Charges				
							64.05		Total of 110/58(05) (NEA)				
									Minor Head : 200 - Other Health Schemes				
									Sub Head : (51) - Cobalt Therapy Unit				
									Detail Head : 00				
	51.72			26.00			26.00		Object Head : (01) - Salaries		24.29		24.29
	1.00								(11) - Domestic Travel Expenses				
	1.00								(13) - Office Expenses				
	1.00			0.10			0.10		(21) - Supplies & Materials		0.10		0.10
	1.00								(52) - Machinery & Equipment				
	55.72			26.10			26.10		Total of 200(51)		24.39		24.39

DEMAND-24
HEALTH AND FAMILY WELFARE

Controlling Officer :Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 01 - Urban Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 200 - Other Health Schemes				
									Sub Head : (52) - Cancer Research & Treatment Prog.				
									Detail Head : 00				
	201.36			120.00			120.00		Object Head : (01) - Salaries		132.37		132.37
	2.00			1.00			1.00		(06) - Medical Treatment		1.00		1.00
	0.50								(11) - Domestic Travel Expenses				
	1.00								(13) - Office Expenses				
				1.00			1.00		(21) - Supplies & Materials		0.10		0.10
									(27) - Minor Works				
									(31) - Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)				
	2.00								(50) - Other charges				
									(52) - Machinery & Equipment				
	206.86			122.00			122.00		Total of 200(52)		133.47		133.47
									Sub Head : (53) - Matching Share for Cancer Hospital.-SCA				
									Detail Head : 00				
									Object Head : (32) - G.I.A-General-Non/Salary				
									Total of 200(53)				
									Sub Head : (54) - Cobalt Therapy Unit/PLAN(SCA)				
									Detail Head : 00				
									Object Head : (52) - Machinery & Equipment				
									Total of 200(54)				
3024.67	2639.13	322.06	3382.55	2075.50		4300.80	2525.34		TOTAL OF SUB-MAJOR HEAD : 01	3906.40	1708.52		5614.92

**DEMAND-24
HEALTH AND FAMILY WELFARE**

Controlling Officer :Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Homeopathy				
									Sub Head : (51) - Homeopathy - ISM				
									Detail Head : 00				
	12.36			8.00			8.00		Object Head : (01) - Salaries		7.70		7.70
	12.36			8.00			8.00		Total of 02/102(51)		7.70		7.70
									Minor Head : 200 - Other System				
									Sub Head : (51) - National Mental Health Programme				
									Detail Head : 00				
	34.18			15.00			15.00		Object Head : (01) - Salaries		13.16		13.16
	34.18			15.00			15.00		Total of 02/200(51)		13.16		13.16
	46.54			23.00			23.00		TOTAL OF SUB-MAJOR HEAD : 02		20.86		20.86
									Sub Major Head : 03 - Rural Health Services - Allopathy				
									Minor Head : 102 - Subsidiary Health Centres				
									Sub Head : (51) - Subsidiary Health Centre				
									Detail Head : 00				
541.41			686.85			686.85			Object Head : (01) - Salaries	986.70			986.70
8.60			15.00			15.00			(06) - Medical Treatment	13.40			13.40
2.00			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
3.30			3.30			3.30			(13) - Office Expenses	3.30			3.30
555.31			707.15			707.15			Total of 03/102(51)	1005.40			1005.40
									Minor Head : 103 - Primary Health Centre				
									Sub Head : (51) - Primary Health Centre				
									Detail Head : 00				
376.82	955.02		530.25	600.00		530.25	600.00		Object Head : (01) - Salaries	896.25	210.73		1106.98
8.30			10.00			10.00			(06) - Medical Treatment	14.60			14.60
2.00	0.50		2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
3.60	1.00		3.60			3.60			(13) - Office Expenses	3.60			3.60
390.72	956.52		545.85	600.00		545.85	600.00		Total of 103(51)	916.45	210.73		1127.18
946.03	956.52		1253.00	600.00		1253.00	600.00		TOTAL OF SUB-MAJOR HEAD : 03	1921.85	210.73		2132.58

**DEMAND-24
HEALTH AND FAMILY WELFARE**

Controlling Officer :Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

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

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 105 - Allopathy				
									Sub Head : (51) - Medical Education				
									Detail Head : 00				
28.39			35.50			35.50			Object Head : (01) - Salaries	39.70			39.70
0.42									(06) - Medical Treatment	1.50			1.50
0.50			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
0.90			0.90			0.90			(13) - Office Expenses	0.90			0.90
4.18			5.50			5.50			(14) - Rent, Rates, Taxes	5.50			5.50
			0.20			0.20			(26) - Advertising & Publicity	0.20			0.20
	97.16		25.00	55.00		59.45	55.00		(34) - Scholarship/Stipend	25.00	1.00		26.00
1.00	2.00		1.00			1.00			(50) - Other Charges	1.00			1.00
2.70			2.70			2.70			(51) - Motor Vehicles	2.70			2.70
38.09	99.16		71.80	55.00		106.25	55.00		Total of 105(51)	77.50	1.00		78.50
									Sub Head : (52) - Training				
									Detail Head : 00				
				1.50			1.50		Object Head : (11) - Domestic Travel Expenses		0.10		0.10
									(50) - Other Charges				
			1.50			1.50			Total of 105(52)		0.10		0.10
									Sub Head : (53) - Research				
									Detail Head : 00				
	3.00			1.50			1.50		Object Head : (11) - Domestic Travel Expenses		0.10		0.10
									(13) - Office Expenses				
	3.00			1.50			1.50		Total of 105(53)		0.10		0.10
									Sub Head : (54) - Medical Education(SCA)				
									Detail Head : 00				
									Object Head : (34) - Scholarship/Stipend				
									Total of 105(54)				
38.09	102.16		71.80	58.00		106.25	58.00		TOTAL OF SUB-MAJOR HEAD : 05	77.50	1.20		78.70

**DEMAND-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 003 - Training				
									Sub Head : (51) - Nursing School, Lunglei				
									Detail Head : 00				
	91.21			70.00			70.00		Object Head : (01) - Salaries		68.39		68.39
	4.28			2.00			2.00		(06) - Medical Treatment				
	2.39								(11) - Domestic Travel Expenses				
	6.00			5.00			5.00		(13) - Office Expenses		1.00		1.00
				0.10			0.10		(34) - Scholarship/Stipend		0.10		0.10
	5.00			3.00			3.00		(50) - Other Charges		0.50		0.50
	1.00			1.00			1.00		(51) - Motor Vehicles		0.10		0.10
									(52) - Machinery & Equipment				
	109.88			81.10			81.10		Total of 003(51)		70.09		70.09
									Sub Head : (52) - College of Nursing				
									Detail Head : 00				
	10.42			30.00			30.00		Object Head : (01) - Salaries		73.92		73.92
	1.00								(06) - Medical Treatment				
	1.00								(11) - Domestic Travel Expenses				
	6.00			3.90			3.90		(13) - Office Expenses		1.00		1.00
	4.22								(14) - Rents, Rates, Taxes				
	5.00			3.00			3.00		(50) - Other Charges		0.50		0.50
	1.00			1.00			1.00		(51) - Motor Vehicles		0.10		0.10
	28.64			37.90			37.90		Total of 003(52)		75.52		75.52
									Sub Head : (53) - Pharmacy & Nursing Council				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid				
	5.00			0.20			0.20		(32) - Grants-in-Aid- General (Non-Salary)		1.94		1.94
	5.00			0.20			0.20		Total of 003(53)		1.94		1.94

**DEMAND-24
HEALTH AND FAMILY WELFARE**

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

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 003 - Training				
									Sub Head : (54) - General Nursing Midwifery School				
									Detail Head : 00				
				0.10			0.10		Object Head : (01) - Salaries		0.10		0.10
				0.10			0.10		(02) - Wages				
				0.20			0.20		Total of 003(54)		0.10		0.10
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (51) - National Leprosy Control Prog.				
									Detail Head : 00				
8.82	36.65		11.25	20.00		11.25	20.00		Object Head : (01) - Salaries	50.70	22.05		72.75
									(06) - Medical Treatment	0.90			0.90
									(11) - Domestic Travel Expenses				
0.30			0.30			0.30			(13) - Office Expenses	0.30			0.30
9.12	36.65		11.55	20.00		11.55	20.00		Total of 101(51)	51.90	22.05		73.95
									Sub Head : (52) - National Prog. for Control of Blindness				
									Detail Head : 00				
85.40	14.45		110.75	8.00		110.75	8.00		Object Head : (01) - Salaries	135.45	2.80		138.25
1.60									(06) - Medical Treatment	1.90			1.90
0.30			0.30			0.30			(11) - Domestic Travel Expenses	0.30			0.30
			0.15			0.15			(13) - Office Expenses	0.15			0.15
87.30	14.45		111.20	8.00		111.20	8.00		Total of 101(52)	137.80	2.80		140.60
									Sub Head : (53) - National T.B. Control Prog.				
									Detail Head : 00				
129.12			159.95			159.95			Object Head : (01) - Salaries	192.70			192.70
2.30									(06) - Medical Treatment	2.60			2.60
0.30			0.30			0.30			(11) - Domestic Travel Expenses	0.30			0.30
0.30			0.30			0.30			(13) - Office Expenses	0.30			0.30
132.02			160.55			160.55			Total of 101(53)	195.90			195.90

**DEMAND-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (54) - Control of Epidemic				
									Detail Head : 00				
									Object Head : (01) - Salaries	40.40			40.40
									(06) - Medical Treatment	0.60			0.60
									(11) - Domestic Travel Expenses	1.00			1.00
									(13) - Office Expenses	1.00			1.00
									Total of 101(54)	43.00			43.00
									Sub Head : (56) - Sexually Transmitted Disease				
									Detail Head : 00				
61.24			74.65			74.65			Object Head : (01) - Salaries	62.55			62.55
0.90									(06) - Medical Treatment	1.00			1.00
0.10			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
0.10			0.10			0.10			(13) - Office Expenses	0.10			0.10
62.34			74.85			74.85			Total of 101(56)	63.75			63.75
									Sub Head : (57) - National Goitre Control Prog.				
									Detail Head : 00				
5.01			6.35			6.35			Object Head : (01) - Salaries	6.55			6.55
									(06) - Medical Treatment	0.10			0.10
5.01			6.35			6.35			Total of 101(57)	6.65			6.65
									Sub Head : (58) - National Malaria Eradiction Programme				
									Detail Head : 00				
	17.71			10.00			10.00		Object Head : (01) - Salaries	2.85	1.54		4.39
									(11) - Domestic Travel Expenses	0.50			0.50
									(13) - Office Expenses	0.50			0.50
	17.71			10.00			10.00		Total of 101(58)	3.85	1.54		5.39
									Sub Head : (59) - Non Communicable Disease				
									Detail Head : 00				
	1.00								Object Head : (11) - Domestic Travel Expenses				
				0.10			0.10		(13) - Office Expenses		0.10		0.10
	5.00			0.10			0.10		(50) - Other Charges		0.10		0.10
	2.00			0.10			0.10		(52) - Machinery & Equipment		0.10		0.10
	8.00			0.30			0.30		Total of 101(59)		0.30		0.30
									Sub Head : (60) - Disaster Management				
									Detail Head : 00				
				0.10			0.10		Object Head : (50) - Other Charges		0.10		0.10
				0.10			0.10		(52) - Machinery & Equipment		0.10		0.10

DEMAND-24
HEALTH AND FAMILY WELFARE

				0.20			0.20		Total of 101(60)		0.20		0.20
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**DEMAND-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (61) - Bio-Medical Wastage				
									Detail Head : 00				
									Object Head : (01) - Salaries				
	3.15			0.10			0.10		(50) - Other Charges		0.10		0.10
	2.29			0.10			0.10		(52) - Machinery & Equipment		0.10		0.10
	5.44			0.20			0.20		Total of 101(61)		0.20		0.20
									Sub Head : (62) - State Aids Control				
									Detail Head : 00				
				0.10			0.10		Object Head : (50) - Other Charges		0.10		0.10
				0.10			0.10		Total of 101(62)		0.10		0.10
									Minor Head : 107 - Public Health Laboratory				
									Sub Head : (51) - Public Health Laboratory				
									Detail Head : 00				
25.83			32.30			32.30			Object Head : (01) - Salaries	33.20			33.20
									(06) - Medical Treatment	0.60			
0.20			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
26.03			32.50			32.50			Total of 107 (51)	34.00			33.40
									Minor Head : 112 - Public Health Education				
									Sub Head : (51) - Public Health Education				
									Detail Head : 00				
18.08			17.35			17.35			Object Head : (01) - Salaries	17.10			17.10
									(06) - Medical Treatment	0.30			0.30
18.08			17.35			17.35			Total of 112 (51)	17.40			17.40
									Sub Head : (52) - Public Health Insurance				
									Detail Head : 01 - RSBY-CSS				
									Object Head				
				465.00		1034.93			(31) - Grants-in-Aid- General (Salary)				
				465.00		1034.93			(32) - Grants-in-Aid- General (Non-Salary)	465.00			465.00
									Total of 112 (52)(01)	465.00			465.00
									Sub Head : (53) -Matching share of RSBY-CSS				
									Detail Head : 00				
									Object Head				
	15.00					100.00			(31) - Grants-in-Aid- General (Salary)				
	15.00					100.00			(32) - Grants-in-Aid- General (Non-Salary)				
									Total of 112 (53)				

**DEMAND-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 06 - Public Health

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (99) - Capacity Development (SAL/TA-EAP)				
									Detail Head : 00				
									Object Head : (11)-Domestic Travel Expenses				
									Total of 800(99)				
339.90	240.77		414.35	623.20		414.35	1293.13		TOTAL OF SUB-MAJOR HEAD : 06	554.25	639.84		1194.09
4348.69	3985.12	322.06	5121.70	3379.70		6074.40	4499.47		TOTAL OF MAJOR HEAD : 2210 (HME)	6460.00	2581.15		9041.15
									Sub Major Head : 02 - Urban Health Services - Other System of Medicine				
									Minor Head : 200 - Other System				
									Sub Head : (51) - National Mental Health Programme/CSS.				
									Detail Head : 00				
								1.83	Object Head : (01) - Salaries				
								1.83	Total of 200 (51) (CSS)				
									Sub Head : : (52) - National Mental Health Prog., Lunglei/CSS.				
									Detail Head : 00				
									Object Head : (01) - Salaries				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(21) - Supplies & Materials				
									(50) - Other Charges				
									(52) - Machinery & Equipment				
									Total of 200 (52) (CSS)				
								1.83	TOTAL OF SUB-MAJOR HEAD : 02 (CSS) (HME)				
4348.69	3985.12	322.06	5121.70	3379.70		6074.40	4499.47	1.83	TOTAL OF MAJOR HEAD : 2210 (HME)	6460.00	2581.15		9041.15

DEMAND-24
HEALTH AND FAMILY WELFARE

Controlling Officer :Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare (HME)

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Rural Family Welfare Services				
									Sub Head : (51) - Rural Family Welfare Services				
									Detail Head : 00				
	60.00			35.00			35.00		Object Head : (01) - Salaries		32.27		32.27
	1.00			0.10			0.10		(06) - Medical Treatment		0.10		0.10
	1.00								(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
	62.00			35.10			35.10		Total of 101 (51)		32.37		32.37
									Sub Head : : (52) - P.P. Unit at Sub-divisional level				
									Detail Head : 00				
	38.95			35.00			35.00		Object Head : (01) - Salaries		20.65		20.65
	1.00			0.10			0.10		(06) - Medical Treatment		0.10		0.10
	1.00								(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
	40.95			35.10			35.10		Total of 101 (52)		20.75		20.75
									Minor Head : 102 - Urban Family Welfare Services				
									Sub Head : (51) - District Post Partum Unit				
									Detail Head : 00				
	32.05			15.00			15.00		Object Head : (01) - Salaries		42.63		42.63
				0.10			0.10		(06) - Medical Treatment		0.10		0.10
									(11) - Domestic Travel Expenses				
	32.05			15.10			15.10		Total of 102 (51)		42.73		42.73
									Minor Head : 103 - Maternity & Child Health				
									Sub Head : (51) - Maternity & Child Health/National Maternity Benefit Scheme				
									Detail Head : 00				
2.40			3.05			3.05			Object Head : (01) - Salaries	3.10			3.10
			0.10			0.10			(06) - Medical Treatment	0.10			0.10
2.40			3.15			3.15			Total of 103 (51)	3.20			3.20
2.40	135.00		3.15	85.30		3.15	85.30		TOTAL OF MAJOR HEAD : 2211 (HME)	3.20	95.85		99.05
4351.09	4120.12	322.06	5124.85	3465.00		6077.55	4584.77	1.83	TOTAL OF REVENUE SECTION (HME)	6463.20	2677.00		9140.20

DEMAND-24
HEALTH AND FAMILY WELFARE

Controlling Officer :Principal Director, Health and Family Welfare

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4210 - Capital Outlay on Medical and Public Health (HME)

Sub Major Head : 80 - General

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (51)-Construction of Dte.Building				
									Detail Head : 00				
	0.50								Object Head : (53) - Major Works				
	0.50								Total of 800(51)				
									Sub Head : (52)-Matching share for Water Treatment Plant/SCA				
									Detail Head : 00				
	30.00								Object Head : (53) - Major Works				
	30.00								Total of 800(52)				
									Sub Head : (53)-Matching share for Solar Power Plant/SCA				
									Detail Head : 00				
	120.00								Object Head : (53) - Major Works				
	120.00								Total of 800(53)				
									Sub Head : (55)-Construction of Hostel at MCON/PLAN(SPA)				
									Detail Head : 00				
				452.98			452.98		Object Head : (53) - Major Works				
				452.98			452.98		Total of 800(55)				
									Sub Head : (58) - North Eastern Areas				
									Detail Head : 01 - Procurement of CT Scan Machine at Civil Hospital,Aizawl/NEA				
		111.11							Object Head : (53) - Major Works				
		111.11							Total of 800(58(01)				
									Detail Head : 02 - Strengthening of Dental Department at Civil Hospital,Aizawl/NEA				
							160.00		Object Head : (53) - Major Works				
							160.00		Total of 800(58(02))				
									Detail Head : 03 - Estt.of State Medical Library at Civil Hospital,Aizawl/NEA				
							65.95		Object Head : (53) - Major Works				
							65.95		Total of 800(58)(03)				
									Sub Head : (59) - SMS for NLCPR				
									Detail Head : 00 -				
							63.70		Object Head : (53) - Major Works				
							63.70		Total of 800(59)				

DEMAND-24
HEALTH AND FAMILY WELFARE

	150.50	111.11		452.98			742.63		TOTAL OF MAJOR HEAD : 4210 (HME)				
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**DEMAND-24
HEALTH AND FAMILY WELFARE**

Controlling Officer : Principal Director, Health and Family Welfare

CAPITAL SECTION

Sector : 'F' Loans and Advances

Major Head : 7610-Loans to Govt.Servants

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House building Advances				
									Sub Head : (01) -House building Advances/Non-Plan				
									Detail Head : 00				
									Object Head : (55)-Loans & Advances				
									TOTAL OF 7610/201(01)				
									Minor Head : 202- Advances for purchase of Motor Conveyances				
									Sub Head : (01) -Advances for purchase of Motor Conveyances/Non-Plan				
									Detail Head : 00				
									Object Head : (55)-Loans & Advances				
									TOTAL OF 202/01				
									TOTAL OF MAJOR HEAD 7610				
	150.50	111.11		452.98			742.63		TOTAL OF CAPITAL SECTION (HME)				
				452.98			516.68		Works transferred to P.W.D.				
	150.50	111.11					225.95		NET TOTAL OF CAPITAL(HME)				
4351.09	4120.12	322.06	5124.85	3465.00		6077.55	4584.77	1.83	TOTAL OF REVENUE SECTION (HME)	6463.20	2677.00		9140.20
4351.09	4270.62	433.17	5124.85	3917.98		6077.55	5327.40	1.83	TOTAL OF REVENUE & CAPITAL (HME)	6463.20	2677.00		9140.20
				452.98			516.68		Works transferred to P.W.D.				
4351.09	4270.62	433.17	5124.85	3465.00		6077.55	4810.72	1.83	NET TOTAL OF HOSPITAL & MEDICAL EDUCATION	6463.20	2677.00		9140.20
10783.29	7835.18	322.06	13506.50	19170.00		15096.42	22368.40	6056.34	TOTAL OF REVENUE SECTION (H/S & HME)	16680.80	17146.00		33826.80
	572.32	111.11		1202.98			1914.45		TOTAL OF CAPITAL SECTION (H/S & HME)				
				947.88			1433.40		Total of Works transferred to P.W.D.				
	572.32	111.11		255.10			481.05		NET TOTAL OF CAPITAL SECTION (H/S & HME)				
10783.29	8407.50	433.17	13506.50	20372.98		15096.42	24282.85	6056.34	TOTAL OF DEMAND NO.24 (VOTED)	16680.80	17146.00		33826.80
10783.29	8407.50	433.17	13506.50	19425.10		15096.42	22849.45	6056.34	NET TOTAL OF DEMAND NO.24 (VOTED)	16680.80	17146.00		33826.80

DEMAND-25
WATER SUPPLY AND SANITATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actual 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
3691.60	751.00		5276.00	751.00		5276.00	751.00		(01) - Salaries	6013.05	436.00		6449.05
									(02) - Wages				
									(04) - Pensionary Charges				
126.50			85.10	150.00		181.70	150.00		(06) - Medical Treatment	87.00			87.00
11.00			11.00	80.00		11.00	80.00		(11) - Domestic Travel Expenses	11.00			11.00
									(12) - Foreign Travel Expenses				
31.70	250.00		31.70	250.00		31.70	250.00		(13) - Office Expenses	31.70	26.00		57.70
									(14) - Rent, Rates, Taxes				
									(16) - Publications				
									(20) - Other Administrative Expenses				
16.20									(21) - Supplies & Materials	16.20			16.20
									(24) - POL				
2.50			2.50	1.00		2.50	1.00		(26) - Advertising & Publicity	2.50			2.50
4009.66	4567.43		1350.00	1410.00		5961.26	2410.00		(27) - Minor Works	1350.00	3350.65		4700.65
									(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 Expenses				
									(43) - Stock Suspense				
									(45) - Interest				
	109.00			100.00			100.00		(50) - Other Charges		359.88		359.88
	43.00		16.20	58.00		16.20	58.00		(51) - Motor Vehicles		24.00		24.00
									(52) - Machinery & Equipments				
				7956.70			9223.10	657.89	(53) - Major Works		4066.47		4066.47
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
7889.16	5720.43		6772.50	10756.70		11480.36	13023.10	657.89	TOTAL OF DEMAND NO. 25	7511.45	8263.00		15774.45
									<i>Works Transferred to PWD</i>				
7889.16	5720.43		6772.50	10756.70		11480.36	13023.10	657.89	TOTAL OF DEMAND NO. 25 (VOTED)	7511.45	8263.00		15774.45
									<i>Deduct Recoveries</i>				

DEMAND-25
WATER SUPPLY AND SANITATION

7889.16	5720.43		6772.50	10756.70		11480.36	13023.10	657.89	NET TOTAL OF DEMAND NO. 25	7511.45	8263.00		15774.45
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DEMAND-25
WATER SUPPLY AND SANITATION
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Major Head : 2215 - Water Supply & Sanitation				
3691.60	751.00		5276.00	751.00		5276.00	751.00		(01) - Salaries	6013.05	436.00		6449.05
126.50			85.10	150.00		181.70	150.00		(06) - Medical Treatment	87.00			87.00
11.00			11.00	80.00		11.00	80.00		(11) - Domestic Travel Expenses	11.00			11.00
31.70	250.00		31.70	250.00		31.70	250.00		(13) - Foreign Travel Expenses	31.70	26.00		57.70
16.20									(21) - Supplies & Materials	16.20			16.20
2.50			2.50	1.00		2.50	1.00		(26) - Advertising & Publicity	2.50			2.50
4009.66	4567.43		1350.00	1410.00		5961.26	2410.00		(27) - Minor Works	1350.00	3350.65		4700.65
									(28) - Professional Services				
									(31) - Grants-in-aid				
									(34) - Scholarship/Stipend				
									(43) - Stock Suspense				
	109.00			100.00			100.00		(50) - Other Charges		359.88		359.88
	43.00		16.20	58.00		16.20	58.00		(51) - Motor Vehicles		24.00		24.00
									(52) - Grants-in-aid-General (Salary)				
7889.16	5720.43		6772.50	2800.00		11480.36	3800.00		TOTAL OF MAJOR HEAD : 2215	7511.45	4196.53		11707.98
									<i>Deduct Works Transferred to PWD</i>				
									<i>Stock Recoveries</i>				
7889.16	5720.43		6772.50	2800.00		11480.36	3800.00		NET TOTAL OF MAJOR HEAD : 2215	7511.45	4196.53		11707.98
									Major Head : 4215 - C.O. on Water Supply and Sanitation				
				7579.00			8845.40		: (53) - Major Works		4066.47		4066.47
				7579.00			8845.40		TOTAL OF MAJOR HEAD : 4215		4066.47		4066.47
				7579.00			8845.40		TOTAL OF CAPITAL SECTION		4066.47		4066.47
									Major Head : 4217 - C.O. on Urban Development				
				377.70			377.70	657.89	: (53) - Major Works				
				377.70			377.70	657.89	TOTAL OF MAJOR HEAD : 4217				
				7956.70			9223.10	657.89	GRAND TOTAL OF CAPITAL SECTION		4066.47		4066.47
									Major Head : 7610-Loans to Govt.Servants				
									Object Head : (55)-Loans & Advances				
									TOTAL OF MAJOR HEAD 7610				

DEMAND-25
WATER SUPPLY AND SANITATION

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

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	11707.98	4066.47	15774.45
Charged			
Total	11707.98	4066.47	15774.45

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : (01) - Engineer-in-Chief Office				
377.60	130.00		644.00	130.00		644.00	130.00		Object Head : (01) Salaries	709.50	87.00		796.50
7.80			9.90	10.00		9.90	10.00		(06) Medical Treatment	11.70			11.70
0.50			0.50	10.00		0.50	10.00		(11) Domestic Travel Expenses	0.50			0.50
7.20	100.00		7.20	100.00		7.20	100.00		(13) Office Expenses	7.20	8.00		15.20
2.50			2.50	1.00		2.50	1.00		(26) Advertising & Publicity	2.50			2.50
	109.00			100.00			100.00		(50) Other Charges		15.00		15.00
				15.00			15.00		(51) Motor Vehicles				
395.60	339.00		664.10	366.00		664.10	366.00		TOTAL OF 001(01)(01) - Direction	731.40	110.00		841.40
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : (02) - Superintendent Engineer				
414.00	59.00		570.00	59.00		570.00	59.00		Object Head : (01) Salaries	603.65	37.00		640.65
8.70			8.70	10.00		8.70	10.00		(06) Medical Treatment	8.90			8.90
3.00			3.00	20.00		3.00	20.00		(11) Domestic Travel Expenses	3.00			3.00
4.50	30.00		4.50	30.00		4.50	30.00		(13) Office Expenses	4.50	6.00		10.50
	10.00			10.00			10.00		(51) Motor Vehicles		5.00		5.00
430.20	99.00		586.20	129.00		586.20	129.00		TOTAL OF 001(01)(02) - Direction	620.05	48.00		668.05

**DEMAND-25
WATER SUPPLY AND SANITATION**

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

REVENUE SECITON

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
2900.00	562.00		4062.00	562.00		4062.00	562.00		Object Head : (01) Salaries	4699.90	312.00		5011.90
110.00			66.50	130.00		163.10	130.00		(06) Medical Treatment	66.40			66.40
7.50			7.50	50.00		7.50	50.00		(11) Domestic Travel Expenses	7.50			7.50
20.00	120.00		20.00	120.00		20.00	120.00		(13) Office Expenses	20.00	12.00		32.00
16.20									(21) Supplies and Materials	16.20			16.20
4009.66			1350.00			5961.26	300.00		(27) Minor Works	1350.00			1350.00
	33.00		16.20	33.00		16.20	33.00		(51) Motor Vehicles		19.00		19.00
									(52) Machinery and Equipment				
7063.36	715.00		5522.20	895.00		10230.06	1195.00		TOTAL OF 001(02) - Administration	6160.00	343.00		6503.00
									Minor Head : 003 - Training				
									Sub Head : (01) - Training				
									Detail Head : 00				
									Object Head : (34)- Scholarship/Stipend				
									TOTAL OF 003(01) - Training				
									Sub Head : (02) - Training,MIS/CSS				
									Detail Head : 00				
									Object Head : (50)- Other Charges				
									TOTAL OF 003(02) - Training,MIS				
									<i>Deduct Works Tranferred to PWD</i>				
									NET TOTAL OF 003 - Training				
									Minor Head : 101 - Urban water Supply Prog.				
									Sub Head : (01)-Urban water Supply				
									Detail Head : 00				
	4357.43			1210.00			1210.00		Object Head : (27) Minor Works		2216.00		2216.00
	4357.43			1210.00			1210.00		TOTAL OF 101(01)-Urban water Supply Prog.		2216.00		2216.00

DEMAND-25
WATER SUPPLY AND SANITATION

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

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 101 - Urban water Supply Prog.				
									Sub Head : (02)-Urban water Supply -SCA				
									Detail Head : 00				
							700.00		Object Head : (27) Minor Works				
							700.00		TOTAL OF 101(02)-Urban Water Supply Programme-SCA.				
									Sub Major Head : 01 - Water Supply				
									Minor Head : 102 - Rural Water Supply Programme				
									Sub Head : (01) - Rural Water Supply				
									Detail Head : 00				
	210.00			200.00			200.00		Object Head : (27) Minor Works		200.00		200.00
	210.00			200.00			200.00		TOTAL OF : 102(01) - Rural Water Supply		200.00		200.00
									Sub Head : (02) - NRDWP/CSS				
									Detail Head : 00				
									Object Head : (27) Minor Works		862.2		862.2
									: (50) Other Charges		344.88		344.88
									TOTAL OF : 102(02) - Rural Water Supply		1207.08		1207.08
									Sub Head : (03) - Nirmal Bharat Abhiyan/CSS				
									Detail Head : 00				
									Object Head : (27) Minor Works		72.45		72.45
									TOTAL OF : 102(03) - Rural Water Supply		72.45		72.45
7889.16	5720.43		6772.50	2800.00		11480.36	3800.00		TOTAL OF MAJOR HEAD 2215	7511.45	4196.53		11707.98
7889.16	5720.43		6772.50	2800.00		11480.36	3800.00		GRAND OF 2215 - REVENUE SECTION	7511.45	4196.53		11707.98
									<i>Deduct Works Transfer to PWD</i>				
7889.16	5720.43		6772.50	2800.00		11480.36	3800.00		NET TOTAL OF 2215 - REVENUE SECTION	7511.45	4196.53		11707.98
7889.16	5720.43		6772.50	2800.00		11480.36	3800.00		GRAND TOTAL OF 2215 - REVENUE SECTION	7511.45	4196.53		11707.98

DEMAND-25
WATER SUPPLY AND SANITATION

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

CAPITAL SECTION

Sector : B' Social Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 101 - Urban Water Supply				
									Sub Head : (01) - Urban Water Supply-SPA				
									Detail Head : 00				
				1500.00			1500.00		Object Head : (53) - Major Works				
				1500.00			1500.00		TOTAL OF 101(01) - Urban Water Supply-SPA				
									Sub Head : (02) - GAWSS Phase-I (JNNURM)				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(02) - GAWSS Phase-I JNNURM				
									Sub Head (03) - SMS for SPA-SCA				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(03) - SMS for SPA-SCA				
									Sub Head : (05) - North Eastern Areas				
									Detail Head : 01 - Vairengte (Augmentation) W/S/S-NEA				
									Object Head : (53) - Major Works				
									TOTAL OF 101(05)(01) - Vairengte W/S/S-NEA				
									Sub Head : (13) - Lower Sakawrdai W.S.S./NLCPR				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									Sub Head : (15) - Urban Water Supply Scheme (NABARD LOAN)				
									Detail Head : 00				
				733.00			733.00		Object Head : (53) - Major Works				
				733.00			733.00		TOTAL OF 101(15)-Urban Water Supply Scheme				

DEMAND-25
WATER SUPPLY AND SANITATION

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

CAPITAL SECTION

Sector : B' Social Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 101 - Urban Water Supply				
									Sub Head : (18) - Priority Works under Aizawl WSS(ACA)				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(18)				
									Sub Head : (19) - Augmentation of Lunglei WSS(UIDSSMT-JNNURM)				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(19)				
									Sub Head : (20) - Augmentation of Serchhip WSS(UIDSSMT-JNNURM)				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(20)				
									Sub Head : (21) - Spring Source Water Harvesting				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(21)				
									Sub Head : (22) - Greater Saitual W/S/S- NLCPR				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(22)				
									Sub Head : (23) - Greater Hnahthial W/S/S-NLCPR				
									Detail Head :				
									Object Head : (53) - Major Works				
									TOTAL OF 101(23)				

**DEMAND-25
WATER SUPPLY AND SANITATION**

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

CAPITAL SECTION

Sector : B' Social Services

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 101 - Urban Water Supply				
									Sub Head : (24) - Urban Water Supply (SMS)/SCA				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(24)				
									Sub Head : (25) - Urban Water Supply-SPA				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(25)				
									Sub Head : (26) - Bairabi Water Supply Scheme-NLCPR				
									Detail Head : 00				
							86.54		Object Head : (53) - Major Works				
							86.54		TOTAL OF 101(26)				
									Sub Head : (27) -Sairang Water Supply Scheme-NLCPR				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(27)				

**DEMAND-25
WATER SUPPLY AND SANITATION**

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

CAPITAL SECTION

Sector : B' Social Services

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 102 - Rural Water Supply				
									Sub Head : (01) - Rural Water Supply				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 102(01) - Rural Water Supply				
									Sub Head : (02) - Rural Water Supply/NABARD				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 102(02) - Rural Water Supply/NABARD				
									Sub Head : (03) - SMS of NABARD-SCA				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 102(03) - RWS/SMS of NABARD-SCA				
									Sub Head : (04) - Greater Lawngtlai W/S/S - NLCPR				
									Detail Head : 00				
							452.08		Object Head : (53) - Major Works				
							452.08		TOTAL OF 102(04)				
									Sub Head : (05) - Tuipang Water Supply Scheme-NLCPR				
									Detail Head : 00				
							166.08		Object Head : (53) - Major Works				
							166.08		TOTAL OF 102(05)				
									Sub Head : (06) - Rural Water Supply (SMS of NRWDP)/SCA				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 102(06)-RWS (SMS)SCA				

**DEMAND-25
WATER SUPPLY AND SANITATION**

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

CAPITAL SECTION

Sector : 'B' Social Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 102 - Rural Water Supply				
									Sub Head : (12) -National Rural Drinking Water Project (NRDWP)/CSS				
									Detail Head : 00				
				4311.00			4311.00		Object Head : (53) - Major Works		3103.92		3103.92
				4311.00			4311.00		TOTAL OF 102(12)		3103.92		3103.92
									Minor Head : 102 - Rural Sanitation Services				
									Sub Head : (03) - SMS of Nirmal Bharat Abiyan/CSS				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 102(03) - SMS of Nirmal Bharat Abiyan/CSS				
									Detail Head : 01 - Nirmal Bharat Abiyan-CSS				
				1035.00			1035.00		Object Head : (53) - Major Works		962.55		962.55
				1035.00			1035.00		TOTAL OF 102(03)(01) - Nirmal Bharat Abiyan/CSS		962.55		962.55
									Minor Head : 102 - Rural Water Supply				
									Sub Head : (05) - North Eastern Areas				
									Detail Head : (04) -Lengpui Town & Lengpui Airport W.S.S /NEA				
							56.00		Object Head : (53) - Major Works				
							56.00		TOTAL OF 102(05)(04) - NEA				
									Detail Head : (06) -Darlawn W.S.S(Augmentation) /NEA				
							150.00		Object Head : (53) - Major Works				
							150.00		TOTAL OF 102(05)(06) - NEA				
									Sub Head : (06) - SMS of NRWDP-SCA				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 102/06- SMS of NRWDP-SCA				
				7579.00			8845.40		GRAND TOTAL TOTAL OF 4215 - CAPITAL		4066.47		4066.47

**DEMAND-25
WATER SUPPLY AND SANITATION**

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

CAPITAL SECTION - Other Department

Sector : 'B' Social Services

Major Head : 4217 - C.O. on Urban Development

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (01)-Construction (JNNURM-ACA)-CSS				
									Detail Head : 00				
				377.70			377.70		Object Head : (53) - Major Works				
				377.70			377.70		TOTAL OF 01/051(01)				
									Sub Major Head : 03 - IDSMT				
									Minor Head : 051 - Construction				
									Sub Head : (02)-Augmentation of Water Supply Scheme under NERDP/CSS				
									Detail Head : 00				
								657.89	Object Head : (53) - Major Works				
								657.89	TOTAL OF 03/ 051(02) Augmentation of Water Supply Scheme under NERDP/CSS				
									Sub Major Head : 04 - Slum Area Development				
									Minor Head : 051 - Construction				
									Sub Head : (02)-S.M.S of Lumpsum Grant under NERDP				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 04/ 051(02) SMS of LSG under NERDP/CSS				
				377.70			377.70	657.89	TOTAL OF MAJOR HEAD 4217-UD & PA				
7889.16	5720.43		6772.50	2800.00		11480.36	3800.00		TOTAL OF REVENUE SECTION	7511.45	4196.53		11707.98
				7956.70			9223.10	657.89	TOTAL OF CAPITAL SECTION		4066.47		4066.47
									<i>Work Transferred to PWD</i>				
7889.16	5720.43		6772.50	10756.70		11480.36	13023.10	657.89	NET TOTAL OF DEMAND NO. 25 (Voted)	7511.45	8263.00		15774.45

DEMAND-26
INFORMATION AND PUBLICITY
Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
729.98			931.50			931.50			(01) - Salaries	954.30			954.30
29.80			39.30			39.30			(02) - Wages	39.50			39.50
									(04) - Pensionary Charges				
54.95			21.90			68.10			(06) - Medical Treatment	22.20			22.20
12.10			12.30			12.30			(11) - Domestic Travel Expenses	12.30			12.30
									(12) - Foreign Travel Expenses				
45.90	20.00		46.50			56.50			(13) - Office Expenses	46.50			46.50
10.00			1.00			1.00			(14) - Rent, Rates & Taxes	1.00			1.00
0.50	30.00		0.50	5.00		0.50	5.00		(16) - Publication	0.50			0.50
7.00			7.00			7.00			(20) - Other Administrative Services	7.00			7.00
0.40	6.00		0.40	8.00		0.40	8.00		(21) - Supplies & Materials	0.40			0.40
									(24) - POL				
7.60	6.00		7.60	5.00		17.60	5.00		(26) - Advertising & Publicity	7.60			7.60
	5.00		0.10	10.00		0.10	10.00		(27) - Minor Works	0.10			0.10
	15.00			20.00			20.00		(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				
1.00	163.50		1.60	92.00		1.60	102.00		(50) - Other Charges	1.60	32.00		33.60
									(51) - Motor Vehicles				
	10.00			20.00			20.00		(52) - Machinery & Equipments				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
899.23	255.50		1069.70	160.00		1135.90	170.00		TOTAL OF DEMAND NO. 26	1093.00	32.00		1125.00
									<i>Deduct Works Transferred to PWD</i>				
899.23	255.50		1069.70	160.00		1135.90	170.00		NET TOTAL OF DEMAND NO. 26	1093.00	32.00		1125.00

DEMAND-26
INFORMATION AND PUBLICITY
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 2220 - Information & Publicity													
614.98			794.00			794.00			(01) - Salaries	794.00			794.00
19.80			26.80			26.80			(02) - Wages	26.80			26.80
40.95			17.90			55.10			(06) - Medical Treatment	18.20			18.20
7.10			7.30			7.30			(11) - Domestic Travel Expenses	7.30			7.30
15.90	20.00		16.50			26.50			(13) - Office Expenses	16.50			16.50
1.00			1.00			1.00			(14) - Rent, Rates & Taxes	1.00			1.00
0.50	30.00		0.50	5.00		0.50	5.00		(16) - Publication	0.50			0.50
1.00			1.00			1.00			(20) - Other Administrative Services	1.00			1.00
0.40	6.00		0.40	8.00		0.40	8.00		(21) - Supplies & Materials	0.40			0.40
1.60	6.00		1.60	5.00		11.60	5.00		(26) - Advertising & Publicity	1.60			1.60
	5.00		0.10	10.00		0.10	10.00		(27) - Minor Works	0.10			0.10
	15.00			20.00			20.00		(32) - Grants-in-Aid-General(Non-Salary)				
	163.50		0.60	92.00		0.60	102.00		(50) - Other Charges	0.60	32.00		32.60
	10.00			20.00			20.00		(52) - Machinery & Equipment				
703.23	255.50		867.70	160.00		924.90	170.00		TOTAL OF MAJOR HEAD : 2220	868.00	32.00		900.00
Major Head : 2251 - Secretariat - Social Service													
115.00			137.50			137.50			(01) - Salaries	160.30			160.30
10.00			12.50			12.50			(02) - Wages	12.70			12.70
14.00			4.00			13.00			(06) - Medical Treatment	4.00			4.00
5.00			5.00			5.00			(11) - Domestic Travel Expenses	5.00			5.00
30.00			30.00			30.00			(13) - Office Expenses	30.00			30.00
9.00									(14) - Rent, Rates & Taxes				
6.00			6.00			6.00			(20) - Other Administrative Services	6.00			6.00
6.00			6.00			6.00			(26) - Advertising & Publicity	6.00			6.00
1.00			1.00			1.00			(50) - Other Charges	1.00			1.00
196.00			202.00			211.00			TOTAL OF MAJOR HEAD: 2251	225.00			225.00
Major Head : 4220 - C.O. on Information & Publicity													
									(53) - Major Works				
									TOTAL OF MAJOR HEAD : 4220				
									<i>Works Transferred to PWD</i>				
									NET TOTAL OF MAJOR HEAD : 4220				
Major Head :7610 - Loans and Advances to Government Servants													
									(55) - Loans and Advances				

DEMAND-26
INFORMATION AND PUBLICITY

									TOTAL OF MAJOR HEAD :7610				
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**DEMAND-26
INFORMATION AND PUBLICITY**

Controlling Officer : Director, Information & Public Relations

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1125.00		1125.00
Charged			
Total	1125.00		1125.00

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Films				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
227.98			315.00			315.00			Object Head : (01) Salaries	315.00			315.00
19.80			26.80			26.80			(02) Wages	26.80			26.80
40.95			17.90			55.10			(06) Medical Treatment	18.20			18.20
1.00			1.00			1.00			(11) Domestic Travel Expenses	1.00			1.00
5.40			5.40			5.40			(13) Office Expenses	5.40			5.40
1.00			1.00			1.00			(20) Other Administrative Expenses	1.00			1.00
			0.10	5.00		0.10	5.00		(27) Minor Works	0.10			0.10
			0.10	15.00		0.10	25.00		(50) Other Charges	0.10	15.00		15.10
296.13			367.30	20.00		404.50	30.00		TOTAL OF 001(01)	367.60	15.00		382.60
									Sub Head : (02) - Administration				
									Detail Head : 00				
142			163.00			163.00			Object Head : (01) Salaries	163.00			163.00
2.00			2.00			2.00			(11) Domestic Travel Expenses	2.00			2.00
2.7			2.70			7.70			(13) Office Expenses	2.70			2.70
1			1.00			1.00			(14) Rents, rates & Taxes	1.00			1.00
0.5			0.50			0.50			(26) Advertising & Publicity	0.50			0.50
148.20			169.20			174.20			TOTAL OF 001(02)	169.20			169.20
									Minor Head : 003 - Training				
									Sub Head : (01) - Training in Mass Communication				
									Detail Head : 00				
	0.50		0.50			0.50			Object Head : (50) Other Charges	0.50			0.50
	0.50		0.50			0.50			TOTAL OF 003(01)	0.50			0.50

**DEMAND-26
INFORMATION AND PUBLICITY**

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Films				
									Minor Head : 105 - Production of Films				
									Sub Head : (01) - Production of Films in Mizoram				
									Detail Head : 00				
									Object Head : (50) Other Charges				
									TOTAL OF 105(01)				
									Sub Head : (02) - Certification of Cinematography				
									Detail Head : 00				
									Object Head : (13) Office Expenses				
	20.00			20.00			20.00		(50) Other Charges		12.00		12.00
	20.00			20.00			20.00		TOTAL OF 105(02)		12.00		12.00
									Sub Head : (03) - Promotion of Visual Arts				
									Detail Head : 00				
				10.00			10.00		Object Head : (32) Grands-in-Aid (Non-salary)				
				10.00			10.00		TOTAL OF 105(03)				
									Sub Major Head : 60 - Others				
									Minor Head : 101 Advertising & Visual Publicity				
									Sub Head : (01) - Advertising & Visual Publicity				
									Detail Head : 00				
1.10	6.00		1.10	5.00		11.10	5.00		Object Head : (26) Advertising & Publicity	1.10			1.10
1.10	6.00		1.10	5.00		11.10	5.00		TOTAL OF 101(01)	1.10			1.10

**DEMAND-26
INFORMATION AND PUBLICITY**

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 60 - Others				
									Minor Head : 102 - Information Centre				
									Sub Head : (01) - Information Centre				
									Detail Head : 00				
182.00			244.00			244.00			Object Head : (01) Salaries	244.00			244.00
2.00			2.20			2.20			(11) Domestic Travel Expenses	2.20			2.20
4.00			4.60			9.60			(13) Office Expenses	4.60			4.60
									(14) Rents, Rates & Taxes				
	5.00			5.00			5.00		(27) Minor Works				
188.00	5.00		250.80	5.00		255.80	5.00		TOTAL OF 102(01)	250.80			250.80
									Minor Head : 103 - Press Information Service				
									Sub Head : (01) - Press Information Services				
									Detail Head : 00				
0.45	20.00		0.45			0.45			Object Head : (13) Office Expenses	0.45			0.45
				20.00			20.00		(50) Other Charges		5.00		5.00
0.45	20.00		0.45	20.00		0.45	20.00		TOTAL OF 103(01)	0.45	5.00		5.45
									Minor Head : 106 - Field Publicity				
									Sub Head : (01) - Field Publicity				
									Detail Head : 00				
36.00			36.00			36.00			Object Head : (01) - Salaries	36.00			36.00
0.60			0.60			0.60			(11) - Domestic Travel Expenses	0.60			0.60
1.40			1.40			1.40			(13) - Office Expenses	1.40			1.40
0.30			0.30			0.30			(21) - Supplies & Materials	0.30			0.30
	45.00			10.00			10.00		(50) - Other Charges				
	10.00			20.00			20.00		(52) - Machinery & Equipments				
38.30	55.00		38.30	30.00		38.30	30.00		TOTAL OF 106(01)	38.30			38.30

**DEMAND-26
INFORMATION AND PUBLICITY**

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 60 - Others				
									Minor Head : 107 - Song & Drama Services				
									Sub Head : (01) - Song & Drama Services				
									Detail Head : 00				
0.55			0.55			0.55			Object Head : (13) - Office Expenses	0.55			0.55
									(50) - Other Charges				
0.55			0.55			0.55			TOTAL OF 107(01)	0.55			0.55
									Minor Head : 109 - Photo Services				
									Sub Head : (01) - Photo Services				
									Detail Head : 00				
27.00			36.00			36.00			Object Head : (01) - Salaries	36.00			36.00
1.50			1.50			1.50			(11) - Domestic Travel Expenses	1.50			1.50
1.40			1.40			1.40			(13) - Office Expenses	1.40			1.40
0.10	6.00		0.10	8.00		0.10	8.00		(21) - Supplies & Materials	0.10			0.10
				12.00			12.00		(50) - Other Charges				
30.00	6.00		39.00	20.00		39.00	20.00		TOTAL OF 109(01)	39.00			39.00
									Minor Head : 110 - Publication				
									Sub Head : (01)-Publication				
									Detail Head : 00				
0.50	30.00		0.50	5.00		0.50	5.00		Object Head : (16) - Publication	0.50			0.50
0.50	30.00		0.50	5.00		0.50	5.00		TOTAL OF 110(01)	0.50			0.50
									Minor Head : 111 - Community Radio & Television				
									Sub Head : (01)-Community Radio & Television				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
									(50) - Other Charges				
									TOTAL OF 111(01)				

**DEMAND-26
INFORMATION AND PUBLICITY**

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 60 - Others				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Cultural & Social Activities				
									Detail Head : 00				
	98.00			15.00			15.00		Object Head : (50) - Other Charges				
	98.00			15.00			15.00		TOTAL OF 800(01)				
									Sub Head : (03)-Onetime Ex-gratia Relief to Journalist				
									Detail Head : 00				
	15.00			10.00			10.00		Object Head : (32) - Grants-in-Aid-General(Non-Salary)				
	15.00			10.00			10.00		TOTAL OF 800(03)				
703.23	255.50		867.70	160.00		924.90	170.00		TOTAL OF 2220 - REVENUE SECTION	868.00	32.00		900.00

Controlling Officer : Secretary, Mizoram State Information Commission

Major Head : 2251 Secretariat Social Services

Sub Major Head : 00

									Minor Head : 092 - Other Offices				
									Sub Head : (01) - State Information Commission				
									Detail Head : 00				
115.00			137.50			137.50			Object Head : (01)-Salaries	160.30			160.30
10.00			12.50			12.50			(02)-Wages	12.70			12.70
14.00			4.00			13.00			(06)-Medical Treatment	4.00			4.00
5.00			5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
30.00			30.00			30.00			(13)-Office Expenses	30.00			30.00
9.00									(14)-Rent, Rates & Taxes				
6.00			6.00			6.00			(20)-Other Administrative Expenses	6.00			6.00
6.00			6.00			6.00			(26)-Advertising and Publicity	6.00			6.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
196.00			202.00			211.00			Total of 092 (01)	225.00			225.00
196.00			202.00			211.00			TOTAL OF MAJOR HEAD: 2251	225.00			225.00
899.23	255.50		1069.70	160.00		1135.90	170.00		GRAND TOTAL OF REVENUE SECTION	1093.00	32.00		1125.00

**DEMAND-26
INFORMATION AND PUBLICITY**

Controlling Officer : Director, Information & Public Relations

CAPITAL SECTION

Sector : 'A' General Services

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

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 60 - Others				
									Minor Head : 101 - Buildings				
									Sub Head : (01) - Construction of Office Buildings				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(01)				
									TOTAL OF 4220 - CAPITAL SECTION				
									Deduct Works Transferred to PWD from Major Works				
									NET TOTAL OF 4220 - CAPITAL SECTION				
									Sector : 'F' Loans and Advances				
									Major Head : 7610 - Loans to Government Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances (I&PR)				
									Sub Head : (01) - House Building Adv. To Govt.Servants				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 201 (01)				
									Minor Head : 201 - House Building Advances (MSIC)				
									Sub Head : (01) - House Building Adv. To Govt.Servants				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 201 (01)				
									TOTAL OF MAJOR HEAD 7610				
196.00			202.00			211.00			TOTAL OF MAJOR HEAD 2251	225.00			225.00
703.23	255.50		867.70	160.00		924.90	170.00		TOTAL OF MAJOR HEAD 2220	868.00	32.00		900.00
									TOTAL OF MAJOR HEAD 4220				
									TOTAL OF MAJOR HEAD 7610				
899.23	255.50		1069.70	160.00		1135.90	170.00		TOTAL OF DEMAND NO. 26	1093.00	32.00		1125.00
									Deduct Work Transferred to PWD				
899.23	255.50		1069.70	160.00		1135.90	170.00		NET TOTAL OF DEMAND NO. 26 (Voted)	1093.00	32.00		1125.00

**DEMAND-27
DISTRICT COUNCILS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									(01) - Salaries				
									(02) - Wages				
									(04) - Pensionary Charges				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(12) - Foreign Travel Expenses				
									(13) - Office Expenses				
									(14) - Rent, Rates, Taxes				
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
									(27) - Minor Works				
									(28) - Professional Services				
14872.00	4112.40		16360.00	3350.63		18198.88	4156.63		(31) - Grants-in-aid-General (Salary)	18000.00	2640.00		20640.00
180.00	1286.74		340.00	867.31		340.00	2065.71		(32) - Grants-in-aid-General (Non-Salary)	180.00	264.00		444.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
	3732.55	525.08		3896.96			4990.77		(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(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				
15052.00	9131.69	525.08	16700.00	8114.90		18538.88	11213.11		TOTAL OF DEMAND NO. 27	18180.00	2904.00		21084.00

**DEMAND-27
DISTRICT COUNCILS**

*Schedule for Object Headwise Expenditure
Major Head : 2225 - Welfare of SC/ST & OBC*

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									(01) - Salaries				
									(02) - Wages				
									(04) - Pensionary Charges				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(12) - Travelling Abroad				
									(13) - Office Expenses				
									(14) - Rent, Rates, Taxes				
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
									(27) - Minor Works				
									(28) - Professional Services				
14872.00	4112.40		16360.00	3350.63		18198.88	4156.63		(31) - Grants-in-aid-General (Salary)	18000.00	2640.00		20640.00
180.00	1286.74		340.00	867.31		340.00	2065.71		(32) - Grants-in-aid-General (Non-Salary)	180.00	264.00		444.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
	3732.55	525.08		3896.96			4990.77		(35) - G.I.A.(Creation of Capital Assets)				
									(41) - Secret Service Expenses				
									(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				
15052.00	9131.69	525.08	16700.00	8114.90		18538.88	11213.11		TOTAL OF MAJOR HEAD - 2225	18180.00	2904.00		21084.00

DEMAND-27
DISTRICT COUNCILS
REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2225 - Welfare of SC/ST & Other Backward Classes
Sub Major Head : 80 - General

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Lai Autonomous District Council				
6167.00	1631.60		6784.00	1270.63		7475.26	1568.63		(31) - Grants-in-Aid-General (Salary)	7460.00	1195.00		8655.00
70.00	509.00		130.00	289.17		130.00	289.17		(32) - Grants-in-Aid General(Non-Salary)	70.00	120.00		190.00
	1528.00	457.54		1472.33			1832.33		(35) - Grants for Creation of Capital Assets				
6237.00	3668.60	457.54	6914.00	3032.13		7605.26	3690.13		Total of Lai Autonomous District Council	7530.00	1315.00		8845.00
									Mara Autonomous District Council				
5560.00	1320.80		6116.00	1100.00		6897.24	1330.00		(31) - Grants-in-Aid-General (Salary)	6730.00	862.00		7592.00
60.00	353.00		115.00	250.51		115.00	632.39		(32) - Grants-in-Aid General(Non-Salary)	60.00	86.00		146.00
	1234.33	67.54		1565.31			2059.12		(35) - Grants for Creation of Capital Assets				
5620.00	2908.13	67.54	6231.00	2915.82		7012.24	4021.51		Total of Mara Autonomous District Council	6790.00	948.00		7738.00
									Chakma Autonomous District Council				
3145.00	1160.00		3460.00	980.00		3826.38	1258.00		(31) - Grants-in-Aid-General (Salary)	3810.00	583.00		4393.00
50.00	424.74		95.00	327.63		95.00	1144.15		(32) - Grants-in-Aid General(Non-Salary)	50.00	58.00		108.00
	970.22			859.32			1099.32		(35) - Grants for Creation of Capital Assets				
3195.00	2554.96		3555.00	2166.95		3921.38	3501.47		Total of Chakma Autonomous District Council	3860.00	641.00		4501.00
15052.00	9131.69	525.08	16700.00	8114.90		18538.88	11213.11		TOTAL OF 2225	18180.00	2904.00		21084.00

**DEMAND-27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	21084.00		21084.00
Charged			
Total	21084.00		21084.00

REVENUE SECTION

Sector : 'B' Social Services

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

Sub Major Head : 80 - General

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) Lai Autonomous District Council				
									Detail Head : 00				
6167.00	1631.60		6784.00	1270.63		7475.26	1568.63		Object Head : (31) - Grants-in-aid - General (Salary)	7460.00	1195.00		8655.00
70.00	509.00		70.00	131.17		70.00	131.17		(32) - Grant-in-Aid-General (Non-Salary)	70.00	120.00		190.00
6237.00	2140.60		6854.00	1401.80		7545.26	1699.80		TOTAL OF 800(01) Lai Autonomous District Council	7530.00	1315.00		8845.00
									Sub Head : (02) Mara Autonomous District Council				
									Detail Head : 00				
5560.00	1320.80		6116.00	1100.00		6897.24	1330.00		Object Head : (31) - Grants-in-aid -General (Salary)	6730.00	862.00		7592.00
60.00	353.00		60.00	185.51		60.00	285.31		(32) - Grants-in-Aid - General (Non-Salary)	60.00	86.00		146.00
5620.00	1673.80		6176.00	1285.51		6957.24	1615.31		TOTAL OF 800(02) Mara Autonomous Dist. Council	6790.00	948.00		7738.00
									Sub Head : (03) Chakma Autonomous Dist. Council				
									Detail Head : 00				
3145.00	1160.00		3460.00	980.00		3826.38	1258.00		Object Head : (31) - Grants-in-aid-General (Salary)	3810.00	583.00		4393.00
50.00	142.74		50.00	59.63		50.00	88.63		(32) - Grants-in-Aid-General (Non-Salary)	50.00	58.00		108.00
3195.00	1302.74		3510.00	1039.63		3876.38	1346.63		TOTAL OF 800(03) Chakma Auto. Dist. Council	3860.00	641.00		4501.00

**DEMAND-27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

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

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 04-Constn. Of RA Lorrain Market Centre at Saiha(NLCPR)				
									Detail Head : 00				
		67.54							Object Head : (35) - Grants for Creation of Capital Assets				
		67.54							TOTAL OF 800 (04) - NLCPR				
									Sub Head : (05) Modernization of Kamalanagar Town/NLCPR/CADC				
									Detail Head : 00				
							715.98		Object Head : (32) - Grants-in-aid-General(Non Salary)				
							715.98		TOTAL OF 800(05) - NLCPR				
									Sub Head : (06) Construction of Parva-I to Simenasora Rd. within CADC/NLCPR				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General(Non Salary)				
									TOTAL OF 800(06) - NLCPR				
									Sub Head : (07) Construction of Longpuighat to Kukurduhlaya within CADC/NLCPR				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General(Non Salary)				
									TOTAL OF 800(07) - NLCPR				
									Sub Head : (08) Rural Sanitation Programme within MADC/NLCPR				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General(Non Salary)				
									TOTAL OF 800(08) - NLCPR				
									Sub Head : (09) Upgradation of Lawngtlai Town /NLCPR/LADC				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General(Non Salary)				
									TOTAL OF 800(09) - NLCPR				

**DEMAND-27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

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

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (10) Local Body Grants to LADC(FC)				
									Detail Head : 00				
			60.00			60.00			Object Head : (32) - Grants-in-aid-General(Non Salary)				
			60.00			60.00			TOTAL OF 800(10)				
									Sub Head : (11) Local Body Grants to MADC (FC)				
									Detail Head : 00				
			55.00			55.00			Object Head : (32) - Grants-in-aid-General(Non Salary)				
			55.00			55.00			TOTAL OF 800(11)				
									Sub Head : (12) Local Body Grants to CADC (FC)				
									Detail Head : 00				
			45.00			45.00			Object Head : (32) - Grants-in-aid-General(Non Salary)				
			45.00			45.00			TOTAL OF 800(12)				
									Sub Head : (14) Infrastructure Scheme within LADC (FC)				
									Detail Head : 00				
				158.00			158.00		Object Head : (32) - Grants-in-aid-General(Non Salary)				
				158.00			158.00		TOTAL OF 800(14)				
									Sub Head : (15) Infrastructure Scheme within MADC (FC)				
									Detail Head : 00				
				65.00			347.08		Object Head : (32) - Grants-in-aid-General(Non Salary)				
				65.00			347.08		TOTAL OF 800(15)				

**DEMAND-27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

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

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total	
									Sub Major Head	: 80 - General				
									Minor Head	: 800 - Other Expenditure				
									Sub Head	: (16) Infrastructure Scheme within CADC (FC)				
									Detail Head	: 00				
				268.00			268.00		Object Head	: (32) - Grants-in-aid-General(Non Salary)				
				268.00			268.00		TOTAL OF 800(16)					
									Sub Head	: (17) North Eastern Areas				
									Detail Head	: (01)-Hill Terrace Constn. of Degraded Jhumland within MADC(NEA)				
									Object Head	: (35) - Grants for Creation of Capital Assets				
									TOTAL OF 800(17)					
									Sub Head	: (18) State Priority Projects under LADC(SPA)				
									Detail Head	: 00				
	453.00			452.35			452.35		Object Head	: (35) - Grants for Creation of Capital Assets				
	453.00			452.35			452.35		TOTAL OF 800(18)					
									Sub Head	: (19) State Priority Projects under MADC(SPA)				
									Detail Head	: 00				
	371.00			370.00			370.00		Object Head	: (35) - Grants for Creation of Capital Assets				
	371.00			370.00			370.00		TOTAL OF 800(19)					
									Sub Head	: (20) State Priority Projects under CADC(SPA)				
									Detail Head	: 00				
	288.00			287.00			287.00		Object Head	: (35) - Grants for Creation of Capital Assets				
	288.00			287.00			287.00		TOTAL OF 800(20)					
									Sub Head	: (21)- Lai Autonomous District Council (SCA)				
									Detail Head	: 00				
							360.00		Object Head	: (35) - Grants for Creation of Capital Assets				
							360.00		TOTAL OF 800(21)					

**DEMAND-27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

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

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (22)- Mara Autonomous District Council (SCA)				
									Detail Head : 00				
	443.33						300.00		Object Head : (35) - Grants for Creation of Capital Assets				
	443.33						300.00		TOTAL OF 800(22)				
									Sub Head : (23)- Chakma Autonomous District Council (SCA)				
									Detail Head : 00				
	362.22						240.00		Object Head : (35) - Grants for Creation of Capital Assets				
	362.22						240.00		TOTAL OF 800(23)				
									Sub Head : (24)- Infrastructure Dev. of Kamalanagar College (NLCPR)				
									Detail Head : 00				
	282.00						71.54		Object Head : (32) - Grants-in-Aid-General(Non-Salary)				
	282.00						71.54		TOTAL OF 800(24)				
									Sub Head : (25)- Constn. of Lai Students' Hostel at Aizawl (NLCPR)				
									Detail Head : 00				
									Object Head : (35) - Grants for Creation of Capital Assets.				
									TOTAL OF 800(25)				
									Sub Head : (26)- Constn. of Lawngtlai By-Pass Road-Ph-1 (NLCPR)				
									Detail Head : 00				
		457.54							Object Head : (35) - Grants for Creation of Capital Assets.				
		457.54							TOTAL OF 800(26)				

**DEMAND-27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

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

Sub-Major Head : 80- General

Minor Head : 800 - Other Expenditure

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Head : (28)- ACA for AIBP under LADC (ACA)				
									Detail Head : 00				
				501.98			501.98		Object Head : (35) - Grants for Creation of Capital Assets				
				501.98			501.98		TOTAL OF 800(28)				
									Sub -Head : (29) : ACA for AIBP under MADC (ACA)				
				772.31			772.31		Object Head : (35) - Grants for Creation of Capital Assets				
				772.31			772.31		TOTAL OF 800(29)				
									Sub - Head : (30) : ACA for AIBP under CADC (ACA)				
				243.32			243.32		Object Head : (35) - Grants for Creation of Capital Assets				
				243.32			243.32		TOTAL OF 800(30)				
									Sub Head : (31)- Constn. of Mara Students' Hostel at Aizawl (NLCPR)				
									Detail Head : 00				
							193.81		Object Head : (35) - Grants for Creation of Capital Assets.				
							193.81		TOTAL OF 800(31)				

**DEMAND-27
DISTRICT COUNCILS**

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

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

Sub-Major Head : 80- General

Minor Head : 800 - Other Expenditure

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Head : (77)- R . K . V . Y .				
									Detail Head : (01) : R.K.V.Y. under LADC				
	1075.00			518.00			518.00		Object Head : (35) - Grants for Creation of Capital Assets				
	1075.00			518.00			518.00		TOTAL OF 800(77)(01)				
									Detail Head : (02) : R.K.V.Y. under MADC				
	420.00			423.00			423.00		Object Head : (35) - Grants for Creation of Capital Assets				
	420.00			423.00			423.00		TOTAL OF 800(77)(02)				
									Detail Head : (03) : R.K.V.Y. under CADC				
	320.00			329.00			329.00		Object Head : (35) - Grants for Creation of Capital Assets				
	320.00			329.00			329.00		TOTAL OF 800(77)(03)				
15052.00	9131.69	525.08	16700.00	8114.90		18538.88	11213.11		TOTAL OF MAJOR HEAD : 2225	18180.00	2904.00		21084.00
15052.00	9131.69	525.08	16700.00	8114.90		18538.88	11213.11		TOTAL OF DEMAND NO. 27 (Voted)	18180.00	2904.00		21084.00

DEMAND-28
LABOUR AND EMPLOYMENT
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
416.16	139.47		505.00	109.00		536.55	109.00		(01) - Salaries	495.62	108.20		603.82
3.06	12.53		4.00	13.36		4.00	13.36	0.75	(02) - Wages	4.10	8.94		13.04
									(04) - Pensionery Charges				
23.36	2.64		13.50	0.80		37.75	0.80		(06) - Medical Treatment	9.10			9.10
0.77	8.46		0.50	4.25		3.00	4.25	0.65	(11) - Domestic Travel Expenses	0.50	1.70		2.20
									(12) - Foreign Travel Expenses				
3.49	63.21		3.80	15.47		3.80	15.47	12.50	(13) - Office Expenses	3.80	15.00		18.80
1.26	0.76		1.40	0.40		1.40	0.40		(14) - Rent, Rates, Taxes	2.20	1.00		3.20
	2.02		0.30	0.82		0.30	0.82		(26) - Advertising & Publicity	0.30	1.50		1.80
0.20	27.77		0.20			0.20		27.00	(27) - Minor Works	0.20	1.50		1.70
0.20	1.00		0.20	0.30		0.20	0.30		(28) - Professional Services	0.20	0.50		0.70
	19.99			20.71			20.71		(31) - Grants-in-aid-General (Salary)		20.80		20.80
	388.57			20.56			120.56	100.00	(32) - Grants-in-aid-General (Non-Salary)		915.36		915.36
									(33) - Subsidies				
			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				
1.05	28.62		0.70	959.53		0.70	959.53	20.50	(50) - Other Charges	0.70	6.50		7.20
									(51) - Motor Vehicles				
	10.00			1.80			1.80	64.77	(52) - Machinery & Equipment		28.00		28.00
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
449.55	705.04		530.00	1147.00		588.30	1247.00	226.17	TOTAL OF DEMAND NO. 28 (VOTED)	517.12	1109.00		1626.12
									<i>Works transferred to PWD</i>				
449.55	705.04		530.00	1147.00		588.30	1247.00	226.17	NET TOTAL OF DEMAND NO. 28 (VOTED)	517.12	1109.00		1626.12

DEMAND-28
LABOUR AND EMPLOYMENT
Schedule for Object Headwise Expenditure

Major Head : 2230 - Labour & Employment

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
416.16	139.47		505.00	109.00		536.55	109.00		(01) - Salaries	495.62	108.20		603.82
3.06	12.53		4.00	13.36		4.00	13.36	0.75	(02) - Wages	4.10	8.94		13.04
23.36	2.64		13.50	0.80		37.75	0.80		(06) - Medical Treatment	9.10			9.10
0.77	8.46		0.50	4.25		3.00	4.25	0.65	(11) - Domestic Travel Expenses	0.50	1.70		2.20
3.49	63.21		3.80	15.47		3.80	15.47	12.50	(13) - Office Expenses	3.80	15.00		18.80
1.26	0.76		1.40	0.40		1.40	0.40		(14) - Rent, Rates, Taxes	2.20	1.00		3.20
	2.02		0.30	0.82		0.30	0.82		(26) - Advertising & Publicity	0.30	1.50		1.80
0.20	27.77		0.20			0.20		27.00	(27) - Minor Works	0.20	1.50		1.70
0.20	1.00		0.20	0.30		0.20	0.30		(28) - Professional Services	0.20	0.50		0.70
	19.99			20.71			20.71		(31) - Grants-in-aid-General (Salary)		20.80		20.80
	388.57			20.56			120.56	100.00	(32) - Grants-in-aid-General (Non Salary)		915.36		915.36
			0.40			0.40			(34) - Scholarships/Stipend	0.40			0.40
1.05	28.62		0.70	959.53		0.70	959.53	20.50	(50) - Other Charges	0.70	6.50		7.20
	10.00			1.80			1.80	64.77	(52) - Machinery & Equipment		28.00		28.00
449.55	705.04		530.00	1147.00		588.30	1247.00	226.17	TOTAL OF MAJOR HEAD 2230	517.12	1109.00		1626.12
									<i>Works transferred to PWD</i>				
449.55	705.04		530.00	1147.00		588.30	1247.00	226.17	NET TOTAL OF MAJOR HEAD: 2230	517.12	1109.00		1626.12

Major Head : 7610- Loan to Govt. Servants

									(55) - Loans & Advances				
									TOTAL OF MAJOR HEAD 7610				

**DEMAND-28
LABOUR AND EMPLOYMENT**

Controlling Officer : Director, Labour & Employment

I. Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1626.12		1626.12
Charged			
Total	1626.12		1626.12

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14		Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16				
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan		Others	Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Labour				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
101.38			118.50			118.50			Object Head : (01) - Salaries	138.72			138.72
0.98	2.78		1.00	3.24		1.00	3.24		(02) - Wages	1.20	2.00		3.20
8.57			4.00			4.00			(06) - Medical Treatment	2.30			2.30
0.19	3.13		0.20	2.00		2.70	2.00		(11) - Domestic Travel Expenses	0.20			0.20
1.00	10.40		1.00	5.80		1.00	5.80		(13) - Office Expenses	1.00	5.00		6.00
	0.11		0.10	0.27		0.10	0.27		(26) - Advertising & Publicity	0.10	0.30		0.40
0.20	2.00		0.20			0.20			(27) - Minor Works	0.20	1.00		1.20
0.20	7.52		0.25	3.53		0.25	3.53		(50) - Other Charges	0.25	0.50		0.75
112.52	25.94		125.25	14.84		127.75	14.84		TOTAL OF 001(01)	143.97	8.80		152.77
									Sub Head : (02) Administration				
									Detail Head : 00				
2.29	5.36		8.50	6.00		8.50	6.00		Object Head : (01) - Salaries	2.97	6.80		9.77
	2.66			3.10			3.10		(02) - Wages		2.00		2.00
0.49	0.96		0.50			0.50			(06) - Medical Treatment	0.10			0.10
	0.91			0.15			0.15		(11) - Domestic Travel Expenses				
	6.00			1.60			1.60		(13) - Office Expenses		1.00		1.00
									(26) - Advertising & Publicity		0.20		0.20
	5.00			2.95			2.95		(50) - Other Charges		2.00		2.00
2.78	20.89		9.00	13.80		9.00	13.80		TOTAL OF 001(02) Administration	3.07	12.00		15.07
115.30	46.83		134.25	28.64		136.75	28.64		Total of Sub Major Head : 01	147.04	20.80		167.84

DEMAND-28
LABOUR AND EMPLOYMENT
Controlling Officer : Director, Labour & Employment
REVENUE SECTION

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Employment Service				
									Minor Head : 101 - Employment Services				
									Sub Head : (01) Employment Exchange				
									Detail Head : 00				
164.27			183.00			183.00			Object Head : (01) - Salaries	186.71			186.71
0.69	4.86		1.00	5.28		1.00	5.28		(02) - Wages	1.20	2.00		3.20
6.13			6.00			14.62			(06) - Medical Treatment	3.40			3.40
0.48	0.94		0.20	0.70		0.20	0.70		(11) - Domestic Travel Expenses	0.20	0.50		0.70
1.50	6.51		1.80	4.50		1.80	4.50		(13) - Office Expenses	1.80	3.00		4.80
1.26	0.76		1.40	0.40		1.40	0.40		(14) - Rents, Rates & Taxes	2.20	1.00		3.20
	1.13		0.20	0.25		0.20	0.25		(26) - Advertising & Publicity	0.20	0.50		0.70
0.25	5.15		0.25	2.80		0.25	2.80		(50) - Other Charges	0.25	1.00		1.25
174.58	19.35		193.85	13.93		202.47	13.93		TOTAL OF 101(01)	195.96	8.00		203.96
174.58	19.35		193.85	13.93		202.47	13.93		Total of Sub Major Head : 02	195.96	8.00		203.96
									Sub Major Head : 03 - Training				
									Minor Head : 003 - Training of Craftmen & Supervisors				
									Sub Head : (01) Industrial Training Institute				
									Detail Head : 00				
148.22	134.11		195.00	103.00		226.55	103.00		Object Head : (01) - Salaries	167.22	101.40		268.62
1.39	0.75		2.00	1.74		2.00	1.74		(02) - Wages	1.70	1.00		2.70
8.17	1.68		3.00	0.80		18.63	0.80		(06) - Medical treatment	3.30			3.30
0.10	2.18		0.10	1.40		0.10	1.40		(11) - Domestic Travel Expenses	0.10	0.50		0.60
0.99	37.30		1.00	3.57		1.00	3.57		(13) - Office Expenses	1.00	4.00		5.00
	0.78			0.30			0.30		(26) - Advertising & Publicity		0.50		0.50
	5.00								(27) - Minor Works.		0.50		0.50
0.20	1.00		0.20	0.30		0.20	0.30		(28) - Professional Services	0.20	0.50		0.70
			0.40			0.40			(34) - Scholarship/Stipend	0.40			0.40
0.60	9.95		0.20	3.25		0.20	3.25		(50) - Other Charges	0.20	1.00		1.20
	10.00			1.80			1.80		(52) - Machinery & Equipments		1.00		1.00

DEMAND-28
LABOUR AND EMPLOYMENT

159.67	202.75		201.90	116.16		249.08	116.16		TOTAL OF 003(01)	174.12	110.40		284.52
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DEMAND-28
LABOUR AND EMPLOYMENT
Controlling Officer : Director, Labour & Employment
REVENUE SECTION

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 03 - Training				
									Minor Head : 003 - Training of Craftmen & Supervisors				
									Sub Head : (02) - Youth Commission				
									Detail Head : 00				
	19.99			20.71			20.71		Object Head : (31) - Grants-in-aid-General (Salary)		20.80		20.80
	30.01			20.56			20.56		(32) - Grants-in-aid-General (Non-Salary)		2.00		2.00
	50.00			41.27			41.27		TOTAL OF 003(02)		22.80		22.80
									Sub Head : (03) - SMS of Strengthening of Infrastructure				
									Detail Head : 00				
									Object Head : (50) - Other Charges				
									TOTAL OF 003(03)				

**DEMAND-28
LABOUR AND EMPLOYMENT**

Controlling Officer : Director, Labour & Employment
REVENUE SECTION

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 03 - Training				
									Minor Head : 101 - Industrial Training Institute				
									Sub Head : (01) - Centre of Excellence/CSS				
									Detail Head : 00				
									Object Head : (01) - Salaries				
								11.00	(13) - Office Expenses				
	20.77							27.00	(27) - Minor Works				
								20.00	(50) - Other Charges				
								64.77	(52) - Machinery & Equipment		27.00		27.00
	20.77							122.77	TOTAL OF 101(01)		27.00		27.00
									<i>Transferred to PWD</i>				
	20.77							122.77	NET TOTAL OF 101(01)		27.00		
									Sub Head : (02) - Skill Development Mission/CSS				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General (Non-Salary)				
				947.00			947.00		: (50) - Other Charges				
				947.00			947.00		TOTAL OF 101(02)				
									Sub Head : (03)- Upgradation of ITI(PPP)/CSS				
									Detail Head : 00				
	1.48							0.75	Object Head : (02) - Wages		1.94		1.94
	1.30							0.65	(11) - Domestic Travel Expenses		0.70		0.70
	3.00							1.50	(13) - Office Expenses		2.00		2.00
	1.00							0.50	(50) - Other Charges		2.00		
	6.78							3.40	TOTAL OF 101(03)		6.64		6.64

**DEMAND-28
LABOUR AND EMPLOYMENT**

Controlling Officer : Director, Labour & Employment
REVENUE SECTION

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 03 - Training				
									Minor Head : 101 - Industrial Training Institute				
									Sub Head : (04)-GIA to MCVT/CSS				
									Detail Head : 00				
	358.56							100.00	Object Head : (32) - Grants-in-aid-General (Non-Salary)		913.36		
	358.56							100.00	TOTAL OF 101(04)		913.36		
									Sub Head : (05)-GIA to MYC(CSS/SCA)				
									Detail Head : 00				
								100.00	Object Head : (32) - Grants-in-aid-General (Non-Salary)				
								100.00	TOTAL OF 101(05)				
159.67	280.30		201.90	1104.43		249.08	1204.43	226.17	Total of Sub Major Head : 03	174.12	1080.20		1254.32
449.55	705.04		530.00	1147.00		588.30	1247.00	226.17	TOTAL OF MAJOR HEAD: 2230	517.12	1109.00		1626.12
									Works transferred to PWD				
449.55	705.04		530.00	1147.00		588.30	1247.00	226.17	NET TOTAL OF MAJOR HEAD: 2230	517.12	1109.00		1626.12
CAPITAL SECTION													
Sector : 'F' - Loans and Advances													
Major Head : 7610- Loan to Govt. Servants													
									Sub Major Head : 00				
									Minor Head : 201- House Building Advances				
									Sub Head : (01) - House Building Advances to Govt. Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01)				
									TOTAL OF MAJOR HEAD: 7610				
449.55	705.04		530.00	1147.00		588.30	1247.00	226.17	TOTAL OF REVENUE SECTION	517.12	1109.00		1626.12
									TOTAL OF CAPITAL SECTION				
449.55	705.04		530.00	1147.00		588.30	1247.00	226.17	TOTAL OF DEMAND NO. 28 (VOTED)	517.12	1109.00		1626.12
									Works transferred to PWD				

DEMAND-28
LABOUR AND EMPLOYMENT

449.55	705.04		530.00	1147.00		588.30	1247.00	226.17	NET TOTAL OF DEMAND NO. 28 (VOTED)	517.12	1109.00		1626.12
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**DEMAND-29
SOCIAL WELFARE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
600.34	296.93		797.54	1567.60		797.54	1567.60		(01) - Salaries	790.81	1514.13		2304.94
1.75	13.55		1.75	37.72		1.75	37.72		(02) - Wages	1.75	41.39		43.14
									(04) - Pensionary Charges				
28.51	4.20		12.10	122.82		12.10	122.95		(06) - Medical Treatment	12.00	100.00		112.00
1.90	80.20		1.90	179.32		1.90	182.44		(11) - Domestic Travel Expenses	1.90	136.07		137.97
									(12) - Foreign Travel Expenses				
17.20	213.32		17.20	683.23		17.20	691.85		(13) - Office Expenses	17.20	545.18		562.38
16.25	4.02		13.62	5.63		13.62	5.95		(14) - Rent, Rates & Taxes	10.24	4.41		14.65
0.50			0.50			0.50			(16) - Publication	0.50			0.50
									(20) - Other Administrative Expenses				
6.90	1020.10	132.92	6.90	2291.42		6.90	2321.51		(21) - Supplies & Materials	6.90	2196.43		2203.33
									(24) - POL				
0.40	0.50		0.40			0.40			(26) - Advertising & Publicity	0.40			0.40
3.60	678.50		3.60	1132.00		3.60	794.01	99.26	(27) - Minor Works	3.60	1132.00		1135.60
									(28) - Professional Services				
43.86	23.32		56.51	670.90		56.51	670.90		(31) - Grants-in-aid-General (Salary)	49.90	665.30		715.20
48.24	1364.56		17.71	3187.70		17.71	3506.82	25.00	(32) - Grants-in-aid -General (Non-Salary)	17.71	3180.60		3198.31
									(33) - Subsidies				
0.50			6.00			6.00	7.28		(34) - Scholarship/Stipend	6.00			6.00
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
2.30	249.78		2.30	1863.66		2.30	1935.07	19.75	(50) - Other Charges	2.30	1783.49		1785.79
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
0.85			0.85			0.85			(52) - Machinery & Equipments	0.85			0.85
							422.68	1573.96	(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
774.90	3948.98	132.92	940.68	11742.00		940.68	12266.78	1717.97	TOTAL OF DEMAND NO.29 (VOTED)	923.86	11299.00		12222.86
							153.76		<i>Deduct Works Transfer to PWD</i>				
774.90	3948.98	132.92	940.68	11742.00		940.68	12113.02	1717.97	TOTAL OF DEMAND NO.29(VOTED)	923.86	11299.00		12222.86

DEMAND-29
SOCIAL WELFARE
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 2235 - Social Security & Welfare													
561.77	296.93		747.63	1567.60		747.63	1567.60		(01) - Salaries	753.29	1514.13		2267.42
	13.55			37.72			37.72		(02) - Wages		41.39		41.39
27.71	4.20		11.30	122.82		11.30	122.95		(06) - Medical Treatment	11.40	100.00		111.40
1.40	80.20		1.40	179.32		1.40	182.44		(11) - Domestic Travel Expenses	1.40	136.07		137.47
12.70	213.32		12.70	683.23		12.70	691.85		(13) - Office Expenses	12.70	545.18		557.88
15.25	4.02		12.62	5.63		12.62	5.95		(14) - Rent, Rates & Taxes	10.24	4.41		14.65
									(16) - Publication				
6.90	30.10		6.90	2103.65		6.90	2133.74		(21) - Supplies & Materials	6.90	2008.66		2015.56
0.40	0.50		0.40			0.40			(26) - Advertising & Publicity	0.40			0.40
1.50	678.50		1.50	1132.00		1.50	794.01	99.26	(27) - Minor Works	1.50	1132.00		1133.50
43.86	23.32		56.51	670.90		56.51	670.90		(31) - Grants-in-aid-General (Salary)	49.90	665.30		715.20
48.24	1364.56		17.71	2998.70		17.71	3317.82	25.00	(32) - Grants-in-aid -General (Non-Salary)	17.71	2991.60		3009.31
0.50			6.00			6.00	7.28		(34) - Scholarship/Stipend	6.00			6.00
									(35) - Grants for Greation of Capital Assets				
1.80	157.66		1.80	1796.43		1.80	1867.84	19.75	(50) - Other Charges	1.80	1716.26		1718.06
0.85			0.85			0.85			(52) - Machinery & Equipments	0.85			0.85
722.88	2866.86		877.32	11298.00		877.32	11400.10	144.01	TOTAL OF MAJOR HEAD : 2235	874.09	10855.00		11729.09
							153.76		<i>Deduct Works Transfer to PWD, Horti. & AH&Vety</i>				
722.88	2866.86		877.32	11298.00		877.32	11246.34	144.01	NET TOTAL OF MAJOR HEAD : 2235	874.09	10855.00		11729.09
Major Head : 2225 - Welfare of Schedule Caste/Schedule Tribe and Other Backward Classes													
				189.00			189.00		(32) - Grants-in-aid -General (Non-Salary)		189.00		189.00
				21.00			21.00		(50) - Other Charges		21.00		21.00
				210.00			210.00		TOTAL OF MAJOR HEAD : 2225		210.00		210.00
Major Head : 4235 - C.O on Social Security & Welfare													
							422.68	1573.96	(53) - Major Works				
							422.68	1573.96	TOTAL OF MAJOR HEAD : 4235				
									<i>Deduct Works Transfer to PWD, Horti. & AH&Vety</i>				
							422.68	1573.96	NET TOTAL OF MAJOR HEAD : 4235				

DEMAND-29
SOCIAL WELFARE
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 2236 - Nutrition													
38.57			49.91			49.91			(01) - Salaries	37.52			37.52
1.75			1.75			1.75			(02) - Wages	1.75			1.75
0.80			0.80			0.80			(06) - Medical Treatment	0.60			0.60
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
4.50			4.50			4.50			(13) - Office Expenses	4.50			4.50
1.00			1.00			1.00			(14) - Rent, Rates & Taxes				
0.50			0.50			0.50			(16) - Publication	0.50			0.50
	990.00	132.92		187.77			187.77		(21) - Supplies & Materials		187.77		187.77
2.10			2.10			2.10			(27) - Minor Works	2.10			2.10
0.50	92.12		0.50	46.23		0.50	46.23		(50) - Other Charges	0.50	46.23		46.73
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
52.02	1082.12	132.92	63.36	234.00		63.36	234.00		TOTAL OF MAJOR HEAD : 2236	49.77	234.00		283.77
Major Head : 7610 - Loans to Government Servants													
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610				

DEMAND-29

SOCIAL WELFARE

Controlling Officer : Director, Social Welfare

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	12222.86		12222.86
Charged			
Total	12222.86		12222.86

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
190.92	5.50		258.72	5.15		258.72	5.15		Object Head : (01) - Salaries	267.10			267.10
									(02) - Wages				
19.31			3.70			3.70			(06) - Medical Treatment	3.80			3.80
0.80			0.80			0.80			(11) - Domestic Travel Expenses	0.80			0.80
5.40	8.50		5.40	25.00		5.40	25.00		(13) - Office Expenses	5.40	3.50		8.90
0.20	0.50		0.20			0.20			(26) - Advertising & Publicity	0.20			0.20
1.50	2.00		1.50			1.50			(27) - Minor Works.	1.50			1.50
0.50			0.50	25.00		0.50	25.00		(50) - Other Charges	0.50	5.32		5.82
218.63	16.50		270.82	55.15		270.82	55.15		TOTAL OF 001(01)	279.30	8.82		288.12
									Sub Head : (02) Administration				
									Detail Head : 00				
150.67			195.01			195.01			Object Head : (01) - Salaries	204.97			204.97
3.20			3.20			3.20			(06) - Medical Treatment	3.20			3.20
0.50	2.00		0.50	2.00		0.50	2.00		(11) - Domestic Travel Expenses	0.50			0.50
4.15	2.00		4.15			4.15			(13) - Office Expenses	4.15	2.00		6.15
2.64			2.28			2.28			(14) - Rents, Rates & Taxes	2.06			2.06
0.20			0.20			0.20			(26) - Advertising & Publicity	0.20			0.20
									(50) - Other Charges				
161.36	4.00		205.34	2.00		205.34	2.00		TOTAL OF 001(02)	215.08	2.00		217.08

DEMAND-29

SOCIAL WELFARE

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (03) - Integrated Child Development Scheme/CSS				
									Detail Head : 00				
				1300.72			1300.72		Object Head : (01) - Salaries		1297.72		1297.72
				21.65			21.65		(02) - Wages		24.65		24.65
				100.00			100.00		(06) - Medical Treatment		100.00		100.00
				135.32			135.32		(11) - Domestic Travel Expenses		135.32		135.32
				500.00			500.00		(13) - Office Expenses		500.00		500.00
				3.23			3.23		(14) - Rents, Rates & Taxes		3.23		3.23
				2002.16			2002.16		(21) - Supplies & Materials		2002.16		2002.16
				1248.92			1248.92		(50) - Other Charges		1248.92		1248.92
				5312.00			5312.00		TOTAL OF 001(03)		5312.00		5312.00
									Sub Head : (04) - Mizoram State Social Welfare Board				
									Detail Head : 00				
43.86			56.51			56.51			Object Head : (31) Grants-in-aid-General (Salary)	49.90			49.90
35.14			10.11			10.11			(32) Grants-in-aid-General (Non-Salary)	10.11			10.11
79.00			66.62			66.62			TOTAL OF 001(04)	60.01			60.01
									Sub Head : (05) - State Matching Share for ICDS				
									Detail Head : 00				
	70.00			40.00			40.00		Object Head : (11) - Domestic Travel Expenses				
	170.00			99.00			99.00		(13) - Office Expenses				
				92.51			92.51		(21) - Supplies & Materials				
	100.00			58.49			58.49		(50) - Other Charges				
	340.00			290.00			290.00		TOTAL OF 001(05)				

DEMAND-29

SOCIAL WELFARE

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total	
									Sub Major Head	: 02 - Social Welfare				
									Minor Head	: 101 - Welfare of Handicapped				
									Sub Head	: (01) Education & Welfare of Handicapped				
									Detail Head	: 00				
44.71			57.84			57.84			Object Head	: (01) - Salaries		60.78	60.78	
1.10			1.10			1.10				: (06) - Medical Treatment		1.10	1.10	
0.30			0.30			0.30				: (13) - Office Expenses		0.30	0.30	
2.81			3.48			3.48				: (14) - Rents, Rates & Taxes		2.52	2.52	
1.20			1.20			1.20				: (21) - Supplies & Materials		1.20	1.20	
5.50	12.30			6.00			6.00			: (32) - Grants-in-aid-General (Non-Salary)		6.00	6.00	
			5.50			5.50				: (34) - Scholarship/Stipend		5.50	5.50	
										: (50) - Other Charges				
0.20			0.20			0.20				: (52) - Machinery & Equipment		0.20	0.20	
55.82	12.30		69.62	6.00		69.62	6.00		TOTAL OF 101(01)			71.60	6.00	77.60
									Sub Head	: (02) Trg.-cum-Production Centre for Handicapped				
									Detail Head	: 00				
25.45			32.94			32.94			Object Head	: (01) - Salaries		25.94	25.94	
1.00			0.60			0.60				: (06) - Medical Treatment		0.50	0.50	
0.40			0.40			0.40				: (13) - Office Expenses		0.40	0.40	
5.09			2.80			2.80				: (14) - Rents, Rates & Taxes		2.80	2.80	
1.20			1.20			1.20				: (21) - Supplies & Materials		1.20	1.20	
0.50			0.50			0.50				: (34) - Scholarship/Stipend		0.50	0.50	
0.20			0.20			0.20				: (52) - Machinery & Equipment		0.20	0.20	
33.84			38.64			38.64			TOTAL OF 101(02)			31.54		31.54
									Sub Head	: (03) Hostel for Handicapped Person				
									Detail Head	: 00				
9.80	6.00		14.45	4.51		14.45	4.51		Object Head	: (01) - Salaries		11.06	3.37	14.43
0.40			0.30			0.30				: (06) - Medical Treatment		0.30		0.30
0.10			0.10			0.10				: (13) - Office Expenses		0.10		0.10
2.00	5.00		2.00	2.83		2.00	2.83			: (21) - Supplies & Materials		2.00	1.50	3.50
0.15			0.15			0.15				: (52) - Machinery & Equipment		0.15		0.15

DEMAND-29
SOCIAL WELFARE

12.45	11.00	17.00	7.34		17.00	7.34	TOTAL OF 101(03)	13.61	4.87		18.48
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DEMAND-29

SOCIAL WELFARE

Controlling Officer : Commissioner, Persons with Disabilities (PWDs)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 101 - Welfare of Handicapped				
									Sub Head : (05) - Persons with Disability Act 1995				
									Detail Head : 01 - Commission for Persons with Disability				
	40.73			32.52			32.52		Object Head : (01) - Salaries		25.26		25.26
	3.05			3.58			3.58		(02) - Wages		2.74		2.74
	1.00			1.40			1.53		(06) - Medical Treatment				
	1.97			0.80			2.80		(11) - Domestic Travel Expenses				
	12.00			0.80			3.67		(13) - Office Expenses		1.50		1.50
	3.00			2.40			2.40		(14) - Rent,Rates & Taxes				
	2.00								(50) - Other Charges				
	63.75			41.50			46.50		TOTAL OF 101(05)(01)		29.50		29.50
									Minor Head : 101 - Welfare of Handicapped				
									Sub Head : (05) - Persons with Disability Act 1995				
									Detail Head : 02 - Commission for Persons with Disability/CSS				
				10.00			10.08		Object Head : (13) - Office Expenses		10.00		10.00
				76.00			76.29		(27) - Minor Works		76.00		76.00
				86.00			86.37		TOTAL OF 101(05)(02)		86.00		86.00
	63.75			127.50			132.87		Total of Commissioner for Persons with Disability		115.50		115.50
									Controlling Officer : Director, Social Welfare				
									Minor Head : 102 - Child Welfare				
									Sub Head : (01) - Pre-School for Children				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid -General (Salary)				
3.30	1.00		3.30			3.30			(32) - Grants-in-aid-General (Non-Salary)	3.30			3.30
1.30			1.30			1.30			(50) - Other Charges	1.30			1.30
4.60	1.00		4.60			4.60			TOTAL OF 102(01)	4.60			4.60
									Sub Head : (02) - Cretch/Day Care Centre				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid -General (Salary)				
3.30	7.00		3.30			3.30	5.00		(32) - Grants-in-aid-General (Non-Salary)	3.30	2.00		5.30
3.30	7.00		3.30			3.30	5.00		TOTAL OF 102(02)	3.30	2.00		5.30

DEMAND-29

SOCIAL WELFARE

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 102 - Child Welfare				
									Sub Head : (03) - Home for Destitute Children				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid -General (Salary)				
1.00	1.00		1.00			1.00			(32) - Grants-in-aid-General (Non-Salary)	1.00			1.00
1.00	1.00		1.00			1.00			TOTAL OF 102(03)	1.00			1.00
									Sub Head : (04) - Juvenile Justice Act				
									Detail Head : 00				
									Object Head : (50) - Other Charges				
									TOTAL OF 102(04)				
									Sub Head : (05) - Integrated Child Protection Scheme(ICPS)(SMS)				
									Detail Head : 00				
	9.48								Object Head : (31) - Grants-in-aid -General (Salary)				
	55.81			29.00			29.00		(32) - Grants-in-aid-General (Non-Salary)				
									(50) - Other Charges				
	65.29			29.00			29.00		TOTAL OF 102(05)				
									Sub Head : (06) - Integrated Child Protection Scheme(ICPS)/CSS				
									Detail Head : 00				
				627.60			627.60		Object Head : (31) - Grants-in-aid -General (Salary)		627.60		627.60
				418.40			418.40		(32) - Grants-in-aid-General (Non-Salary)		418.40		418.40
				4.00			4.00		(50) - Other Charges		4.00		4.00
				1050.00			1050.00		TOTAL OF 102(06)		1050.00		1050.00

**DEMAND-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare
REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 103 - Women's Welfare				
									Sub Head : (01) - Integ. Women Empowerment Prog.				
									Detail Head : 00				
0.45			0.45			0.45			Object Head : (13) - Office Expenses	0.45			0.45
									(31) - Grants-in-aid -General (Salary)				
	2.00								(32) - Grants-in-aid-General (Non-Salary)				
	2.50								(50) - Other Charges		2.00		2.00
0.45	4.50		0.45			0.45			TOTAL OF 103(01)	0.45	2.00		2.45
									Sub Head : (02) - Residential Institute & Training Centre				
									Detail Head : 00				
47.25			63.67			63.67			Object Head : (01) - Salaries	60.62			60.62
1.10			1.10			1.10			(06) - Medical Treatment	0.10			0.10
0.10			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
1.10			1.10			1.10			(13) - Office Expenses	1.10			1.10
3.51			2.86			2.86			(14) - Rents, Rates & Taxes	2.86			2.86
2.00	4.50		2.00			2.00			(21) - Supplies & Materials	2.00	1.00		3.00
0.10			0.10			0.10			(52) - Machinery & Equipments	0.10			0.10
									(50) - Other Charges				
55.16	4.50		70.93			70.93			TOTAL OF 103(02)	66.88	1.00		67.88
									Sub Head : (03) - SIT in Women/Girl Act.				
									Detail Head : 00				
	37.00			28.63			28.63		Object Head : (01) - Salaries		24.51		24.51
									(06) - Medical Treatment				
	3.83								(11) - Domestic Travel Expenses				
	0.50								(50) - Other Charges				
	41.33			28.63			28.63		TOTAL OF 103(03)		24.51		24.51

**DEMAND-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare
REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 103 - Women's Welfare				
									Sub Head : (04) - Protective Home				
									Detail Head : 00				
	39.00			30.31			30.31		Object Head : (01) - Salaries		21.70		21.70
	12.00			1.00			1.00		(13) - Office Expenses		1.00		1.00
	11.50			4.80			4.80		(21) - Supplies & Materials		4.00		4.00
	1.00							99.26	(27) - Minor Works				
	3.00			2.00			2.00		(50) - Other Charges				
	66.50			38.11			38.11	99.26	TOTAL OF 103(04)		26.70		26.70
									Sub Head : (05) - Women's Commission				
									Detail Head : 00				
	16.12			17.61			17.61		Object Head : (01) - Salaries		12.98		12.98
				2.79			2.79		(02) - Wages		3.30		3.30
	3.20								(06) - Medical Treatment				
	1.30			0.90			1.60		(11) - Domestic Travel Expenses		0.75		0.75
	6.62			1.00			2.80		(13) - Office Expenses		0.75		0.75
	1.02								(14) - Rents, Rates & Taxes		1.18		1.18
	3.58			1.00			3.50		(50) - Other Charges				
	31.84			23.30			28.30		TOTAL OF 103(05)		18.96		18.96
									Sub Head : (06) - Kishori Shakti Yojana(KSY)				
									Detail Head : 00				
								19.75	Object Head : (50) - Other Charges				
								19.75	TOTAL OF 103(06)				
									Sub Head : (07) - Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
									Detail Head : 00				
				182.62			182.62		Object Head : (50) - Other Charges		182.62		182.62
				182.62			182.62		TOTAL OF 103(07)		182.62		182.62

DEMAND-29**SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 103 - Women's Welfare				
									Sub Head : (08) - Construction of Girls Hostel				
									Detail Head : 00				
									Object Head : (50) - Other Charges				
									TOTAL OF 103(08)				
									Sub Head : (09) - State Resource Centre for the Empowerment of Women				
									Detail Head : 00				
				45.43			45.43		Object Head : (13) - Office Expenses		25.43		25.43
				29.85			29.85		(31) - Grants-in-aid-General (Salary)		29.85		29.85
				29.10			29.10		(32) - Grants-in-aid-General (Non-Salary)		49.10		49.10
				104.38			104.38		TOTAL OF 103(09)		104.38		104.38

DEMAND-29**SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 104 - Welfare of Aged, Infirm & Destitute				
									Sub Head : (01) - Old Age Home				
									Detail Head : 00				
20.17			31.43			31.43			(01) - Salaries	32.50			32.50
0.8			0.50			0.50			(06) - Medical Treatment	0.80			0.80
0.50			0.50			0.50			(13) - Office Expenses	0.50			0.50
0.50	2.00		0.50	1.35		0.50	1.35		(21) - Supplies & Materials	0.50			0.50
0.20			0.20			0.20			(52) - Machinery & Equipment	0.20			0.20
22.17	2.00		33.13	1.35		33.13	1.35		Total of 104(01)	34.50			34.50
									Sub Head : (02) - Old Age Pension (State Plan)				
									Detail Head : 00				
	151.51						164.59		Object Head : (32) - Grants-in-aid-General (Non-Salary)				
	151.51						164.59		Total of 104(02)				
									Minor Head : 105 - Prohibition				
									Sub Head : (01) - MSD & R Board				
									Detail Head : 00				
	13.84			13.45			13.45		Object Head : (31) - Grants-in-aid -General (Salary)		7.85		7.85
	15.23			1.50			1.50		(32) - Grants-in-aid-General (Non-Salary)		1.50		1.50
	29.07			14.95			14.95		Total of 105(01)		9.35		9.35

DEMAND-29

SOCIAL WELFARE

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head	: 02 - Social Welfare			
									Minor Head	: 106 - Correctional Services			
									Sub Head	: (01) - Remand Home			
									Detail Head	: 00			
36.05	23.00		46.32	24.07		46.32	24.07		Object Head	: (01) - Salaries	49.00	26.90	75.90
										(06) - Medical Treatment	0.90		0.90
	0.10									(11) - Domestic Travel Expenses			
										(13) - Office Expenses			
	0.10									(21) - Supplies & Materials			
	1.00									(27) - Minor Works			
36.05	24.20		46.32	24.07		46.32	24.07		TOTAL OF 106(01)		49.90	26.90	76.80
									Sub Head	: (02) - Special/Approved School			
									Detail Head	: 00			
	28.50			25.24			25.24		Object Head	: (01) - Salaries		14.99	14.99
										(06) - Medical Treatment			
	0.10									(13) - Office Expenses			
	0.10									(50) - Other Charges			
	28.70			25.24			25.24		TOTAL OF 106(02)			14.99	14.99
									Sub Head	: (03) - Children's Court			
									Detail Head	: 00			
10.46	11.80		13.55	10.25		13.55	10.25		Object Head	: (01) - Salaries	11.68	7.66	19.34
	0.20		0.20			0.20				(06) - Medical Treatment	0.20		0.20
	0.10									(13) - Office Expenses			
10.66	11.90		13.75	10.25		13.75	10.25		TOTAL OF 106(03)		11.88	7.66	19.54

DEMAND-29

SOCIAL WELFARE

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 106 - Correctional Services				
									Sub Head : (04) - Special Services in Jails				
									Detail Head : 00				
	19.11			5.65			5.65		Object Head : (01) - Salaries		13.29		13.29
									(06) - Medical Treatment				
									(50) - Other Charges				
	19.11			5.65			5.65		TOTAL OF 106(04)		13.29		13.29
									Sub Head : (05) - De-addiction Centre				
									Detail Head : 00				
	70.17			82.94			82.94		Object Head : (01) - Salaries		65.75		65.75
	10.50			9.70			9.70		(02) - Wages		10.70		10.70
				21.42			21.42		(06) - Medical Treatment				
	1.00			0.30			0.72		(11) - Domestic Travel Expenses				
	2.00			1.00			2.50		(13) - Office Expenses		1.00		1.00
	7.00						1.58		(21) - Supplies & Materials				
	1.00								(27) - Minor Works				
	2.48			1.00			2.50		(50) - Other Charges				
	94.15			116.36			121.36		TOTAL OF 106(05)		77.45		77.45
									Minor Head : 107 - Assistance to Voluntary Organisations				
									Sub Head : (01) - Assistance to N.G.O.				
									Detail Head : 00				
	40.00			0.10			0.10		Object Head : (32) - Grants-in-aid-General (Non-Salary)				
	40.00			0.10			0.10		TOTAL OF 107(01)				
									Minor Head : 109 - Pre-Vocational Training				
									Sub Head : (01) - Vocational Centre				
									Detail Head : 00				
							0.32		Object Head : (14)-Rent,Rates & Taxes				
							28.51		(21)-Supplies & Materials				
							7.28		(34)-Scholarship/Stipend				
							17.25		(50)-Other Charges				
							53.36		TOTAL OF 109(01)				

**DEMAND-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare
REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 200 - Other Programme				
									Sub Head : (01) - Training Prog. for ICDS				
									Detail Head : 00				
26.29			33.70			33.70			Object Head : (01)-Salaries	29.64			29.64
0.60			0.60			0.60			(06)-Medical Treatment	0.50			0.50
									(11)-Domestic Travel Expenses				
0.30			0.30			0.30	2.37		(13)-Office Expenses	0.30			0.30
1.20			1.20			1.20			(14)-Rent,Rates & Taxes				
							50.16		(50)-Other Charges				
28.39			35.80			35.80	52.53		TOTAL OF 200(01)	30.44			30.44
									STATE MATCHING SHARE				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (ICDS)(SMS)				
									Detail Head : 00				
									Object Head : (11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(50) - Other Charges				
									TOTAL OF 001(01)				
									Sub Head : (02) - Administration (ICDS)(SMS)				
									Detail Head : 00				
									Object Head : (11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(50) - Other Charges				
									TOTAL OF 001(02)				
									Sub Head : (03) - Administration ICDS Projects (SMS)				
									Detail Head : 00				
									Object Head : (11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(50) - Other Charges				
									TOTAL OF 001(03)				

DEMAND-29

SOCIAL WELFARE

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total	
									Sub Major Head	:	60 - Others			
									Minor Head	:	800 - Other Expenditure			
									Sub Head	:	(01) - Minority Concentration District/CSS			
									Detail Head	:	00			
									Object Head	:	(31) - Grants-in-aid -General (Salary)			
				240.00			373.53			:	(32) - Grants-in-aid-General (Non-Salary)	240.00		240.00
										:	(35) - Grants for Creation of Capital Assets			
				240.00			373.53		TOTAL OF 800(01)			240.00		240.00
									Sub Head	:	(02) - Minority Concentration District(SMS)			
									Detail Head	:	00			
									Object Head	:	(32) - Grants-in-aid-General (Non-Salary)			
									TOTAL OF 800(02)					
									Sub Major Head	:	03 - National Social Assistance Programme			
									Minor Head	:	101 - National Old Age Pension Scheme			
									Sub Head	:	(01) - Old Age Pension (ACA)			
									Detail Head	:	00			
	844.34			2033.52			2033.52		Object Head	:	(32) - Grants-in-aid-General (Non-Salary)	2033.52		2033.52
	26.00			243.40			243.40			:	(50) - Other Charges	243.40		243.40
	870.34			2276.92			2276.92		TOTAL OF 101(01)			2276.92		2276.92
									Minor Head	:	101 - National Old Age Pension Scheme			
									Sub Head	:	(02) - IGWPS			
									Detail Head	:	00			
									Object Head	:	(31) - Grants-in-aid -General (Salary)			
	57.75			83.16			83.16			:	(32) - Grants-in-aid-General (Non-Salary)	83.16		83.16
	57.75			83.16			83.16		TOTAL OF 101(02)			83.16		83.16
									Sub Head	:	(03) - IGDPS			
									Detail Head	:	00			
									Object Head	:	(31) - Grants-in-aid -General (Salary)			
	34.82			26.72			26.72			:	(32) - Grants-in-aid-General (Non-Salary)	26.72		26.72
	34.82			26.72			26.72		TOTAL OF 101(03)			26.72		26.72

DEMAND-29**SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 03 - National Social Assistance Programme				
									Minor Head : 102 - National Family Benefit Scheme				
									Sub Head : (01) - National Family Benefit Scheme				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid -General (Salary)				
	78.80			47.20			47.20		(32) - Grants-in-aid-General (Non-Salary)		47.20		47.20
	78.80			47.20			47.20		TOTAL OF 102(01) - National Family Benefit Scheme		47.20		47.20
	1041.71			2434.00			2434.00		TOTAL OF NSAP		2434.00		2434.00

DEMAND-29

SOCIAL WELFARE

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Schemes under Article 275(1) (ACA)				
									Detail Head : 00				
	673.50			1056.00			717.72		Object Head : (27) - Minor Works.		1056.00		1056.00
									(32) - Grants-in-aid-General (Non-Salary)				
	10.00			20.00			20.00		(50) - Other Charges		20.00		20.00
	683.50			1076.00			737.72		TOTAL OF 800(01)		1076.00		1076.00
							153.76		<i>Works Transfer to PWD from Minor Works</i>				
	683.50			1076.00			583.96		Net Total of 800(01)		1076.00		1076.00
									Sub Head : (02) - Estt. Of Eklavya Model Resi. School at Lunglei under Article 275(1)(ACA)				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid -General (Salary)				
	63.00			84.00			92.00		(32) - Grants-in-aid-General (Non-Salary)		84.00		84.00
	63.00			84.00			92.00		TOTAL OF 800(02)		84.00		84.00
									Sub Head : (03) - Tribal Sub-Plan for Development of Forest Villages				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid -General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)				
									TOTAL OF 800(03)				
									Sub Head : (04) - Eklavya Model Resi.School at Serchhip				
									Detail Head : 00				
							8.00		Object Head (32) - Grants-in-aid-General (Non-Salary)				
							8.00		TOTAL OF 800(04)				
									Sub Major Head : 60 - Others				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (04) - Forest Dwellers Act(under Article 275(1)(ACA)				
									Detail Head : 00				
	7.50			10.00			10.00		Object Head : (50)-Other Charges		10.00		10.00
	7.50			10.00			10.00		TOTAL OF 800(04)		10.00		10.00

**DEMAND-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare
REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 60 - Others				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (06) - G-I-A to Central Assisted Societies/Organisation				
									Detail Head : 00				
								25.00	Object Head : (32) - Grants-in-aid-General (Non-Salary)				
								25.00	TOTAL OF 800(06)				
722.88	2866.86		877.32	11298.00		877.32	11400.10	144.01	TOTAL OF MAJOR HEAD : 2235	874.09	10855.00		11729.09
							153.76		<i>Works Transfer to PWD</i>				
722.88	2866.86		877.32	11298.00		877.32	11246.34	144.01	NET TOTAL OF MAJOR HEAD : 2235	874.09	10855.00		11729.09
722.88	2866.86		877.32	11298.00		877.32	11400.10	144.01	GRAND TOTAL OF 2235-REVENUE SECTION	874.09	10855.00		11729.09
							153.76		<i>Works Transfer to PWD</i>				
722.88	2866.86		877.32	11298.00		877.32	11246.34	144.01	NET TOTAL OF 2235-REVENUE SECTION	874.09	10855.00		11729.09
									Sub Major Head : 01 - Welfare of Schedule Caste				
									Minor Head : 102 - Economic Development				
									Sub Head : (01) - Development of Schedule Caste				
									Detail Head : 00				
				189.00			189.00		Object Head : (32) - Grants-in-aid-General (Non-Salary)	189.00			189.00
				21.00			21.00		(50) - Other Charges		21.00		21.00
				210.00			210.00		TOTAL OF 102(01)		210.00		210.00
				210.00			210.00		TOTAL OF MAJOR HEAD : 2225		210.00		210.00

**DEMAND-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare
REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2236 - Nutrition

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NL CPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
38.57			49.91			49.91			Object Head : (01) - Salaries	37.52			37.52
1.75			1.75			1.75			(02) - Wages	1.75			1.75
0.80			0.80			0.80			(06) - Medical Treatment	0.60			0.60
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
4.50			4.50			4.50			(13) - Office Expenses	4.50			4.50
1.00			1.00			1.00			(14) - Rents, Rates & Taxes				
0.50			0.50			0.50			(16) - Publication	0.50			0.50
2.10			2.10			2.10			(27) - Minor Works.	2.10			2.10
0.50			0.50			0.50			(50) - Other Charges	0.50			0.50
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
52.02			63.36			63.36			TOTAL OF 001(01)	49.77			49.77
									Sub Major Head : 02 - Distribution of Nutritious Food and Beverages				
									Minor Head : 101 - Special Nutrition Programme				
									Sub Head : (01) - Special Nutrition Prog.				
									Detail Head : 00				
	15.00								Object Head : (13) - Office Expenses				
	786.88								(21) - Supplies & Materials				
	50.00								(50) - Other Charges				
	851.88								TOTAL OF 101(01)				

**DEMAND-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare
REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2236 - Nutrition

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Distribution of Nutritious Food and Beverages				
									Minor Head : 101 - Special Nutrition Programme				
									Sub Head : (02) - (RGSEAG) - 'SABLA'/CSS				
									Detail Head : 00				
	203.12	132.92		187.77			187.77		Object Head : (21) - Supplies & Materials				187.77
	42.12			46.23			46.23		(50)- Other Charges				46.23
	245.24	132.92		234.00			234.00		TOTAL OF 101(02)				234.00
									Sub Major Head : 02 - Distribution of Nutritious Food and Beverages				
									Minor Head : 101 - Special Nutrition Programme				
									Sub Head : (03) - Nutritious Prog. for Adolescent Girls (NPAG-ACA)				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
									TOTAL OF 101(03)				
52.02	1097.12	132.92	63.36	234.00		63.36	234.00		GRAND TOTAL OF 2236 - NUTRITION				49.77
									MAJOR HEAD : 4235 - C.O on Social Security & Welfare				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 103 - Women's Welfare				
									Sub Head : (01) - Constructions of Girls Hostel				
									Detail Head : 00				
							422.68	1423.43	Object Head : (53) - Major Works.				
							422.68	1423.43	TOTAL OF 103(01)				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Anganwadi Centre				
									Detail Head : 00				
							150.53		Object Head : (53) - Major Works.				
							150.53		TOTAL OF 800(01)				

**DEMAND-29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare
CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 4235 - C.O on Social Security & Welfare

Sub Major Head : 02 - Social Welfare

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (04) - Estt.of Eklavya Model Resi.School at Serchhip				
									Detail Head : 00				
									Object Head : (53) - Major Works.				
									TOTAL OF 800(04)				
									Works Transfer to PWD				
									NET TOTAL OF 800(04)				
							422.68	1573.96	TOTAL OF 4235 - C.O.on Social Security & Welfare				
									Works Transfer to PWD				
							422.68	1573.96	NET TOTAL OF 4235 - C.O.on Social Security & Welfare				
									Sector : 'F' - Loans and Advances				
									Major Head : 7610- Loan to Govt. Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv.to Govt.Servants				
									Detail Head : 00				
									Object Head : (55) -Loans and Advances				
									Total of 201(01)				
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : (01) - Advances for Purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55) -Loans and Advances				
									Total of 202(01) : (55) -Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610				
774.90	3963.98	132.92	940.68	11742.00		940.68	11844.10	144.01	TOTAL OF REVENUE SECTION	923.86	11299.00		12222.86
							422.68	1573.96	TOTAL OF CAPITAL SECTION				
774.90	3963.98	132.92	940.68	11742.00		940.68	12266.78	1717.97	TOTAL OF DEMAND NO. 29 (VOTED)	923.86	11299.00		12222.86
							153.76		Works Transfer to PWD				
774.90	3963.98	132.92	940.68	11742.00		940.68	12113.02	1717.97	NET TOTAL OF DEMAND NO. 29 (Voted)	923.86	11299.00		12222.86

DEMAND-30
DISASTER MANAGEMENT AND REHABILITATION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
121.28			169.86			169.86			(01) - Salaries	169.86			169.86
10.34			14.00			14.00			(02) - Wages	14.00			14.00
									(04) - Pensionary Charges				
3.09			3.80			10.88			(06) - Medical Treatment	3.80			3.80
3.00			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
									(12) - Foreign Travel Expenses				
15.37			6.00			6.00			(13) - Office Expenses	6.00			6.00
									(14) - Rent, Rates, Taxes				
0.50			0.50			0.50			(16) - Publication	0.50			0.50
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.23			0.25			0.25			(26) - Advertisement & Publicity	0.25			0.25
									(27) - Minor Works				
									(28) - Professional Services				
									(31) - Grants-in-aid-General (Salary)				
				20.00			20.00		(32) - Grants-in-aid-General(Non-Salary)				
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
				1370.03			1370.03		(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
8.10			1148.10			1148.10			(50) - Other Charges	1148.10			1148.10
			0.10			0.10			(51) - Motor Vehicles	0.10			0.10
			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				
161.91			1345.41	1390.03		1352.49	1390.03		TOTAL OF DEMAND NO. 30(VOTED)	1345.41			1345.41

**DEMAND-30
DISASTER MANAGEMENT AND REHABILITATION**

Schedule for Object Headwise Expenditure

Major Head : 2235 - Social Security & Welfare

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
121.28			169.86			169.86			(01) - Salaries	169.86			169.86
10.34			14.00			14.00			(02) - Wages	14.00			14.00
3.09			3.80			10.88			(06) - Medical Treatment	3.80			3.80
3.00			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
15.37			6.00			6.00			(13) - Office Expenses	6.00			6.00
0.50			0.50			0.50			(16) - Publication	0.50			0.50
0.23			0.25			0.25			(26) - Advertising & Publicity	0.25			0.25
8.10			8.10			8.10			(50) - Other Charges	8.10			8.10
			0.10			0.10			(51) - Motor Vehicles	0.10			0.10
			0.80			0.80			(52) - Machinery & Equipments	0.80			0.80
161.91			205.41			212.49			TOTAL OF MAJOR HEAD : 2235	205.41			205.41
Major Head : 2245 - Relief on Account of Natural Calamity													
				20.00			20.00		(32) - Grants-in-aid-General (Non Salary)				
				1370.03			1370.03		(35) - Grants for Creation of Capital Assets				
			1140.00			1140.00			(50) - Other Charges	1140.00			1140.00
			1140.00	1390.03		1140.00	1390.03		TOTAL OF MAJOR HEAD : 2245	1140.00			1140.00
Major Head : 7610- Loans to Government Servants													
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610				
161.91			1345.41	1390.03		1352.49	1390.03		TOTAL OF DEMAND NO. 30	1345.41			1345.41

DEMAND-30
DISASTER MANAGEMENT AND REHABILITATION

Controlling Officer : Director, D.M. & R

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1345.41		1345.41
Charged			
Total	1345.41		1345.41

REVENUE SECTION

Sector : 'B' - Social Services

Major Head : 2235-Social Security & Welfare

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Rehabilitation				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
121.28			169.86			169.86			Object Head : (01)-Salaries	169.86			169.86
10.34			14.00			14.00			(02)-Wages	14.00			14.00
3.09			3.80			10.88			(06)-Medical Treatment	3.80			3.80
3.00			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
15.37			6.00			6.00			(13)-Office Expenses	6.00			6.00
0.50			0.50			0.50			(16)-Publication	0.50			0.50
0.23			0.25			0.25			(26)-Advertising & Publicity	0.25			0.25
7.00			7.00			7.00			(50)-Other Charges	7.00			7.00
			0.10			0.10			(51)-Motor Vehicles	0.10			0.10
			0.80			0.80			(52)-Machinery & Equipment	0.80			0.80
160.81			204.31			211.39			TOTAL OF 001(01)	204.31			204.31
									Minor Head : 202 - Other Rehabilitation Schemes				
									Sub Head : (01) - Relief & Rehab. Of Displaced Persons				
									Detail Head : 00				
0.50			0.50			0.50			Object Head : (50)-Other Charges	0.50			0.50
0.50			0.50			0.50			TOTAL OF 202(01)	0.50			0.50
									Sub Major Head : 01 - Rehabilitation				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01) - Ex-Gratia Grant				
									Detail Head : 00				
0.60			0.60			0.60			Object Head : (50)-Other Charges	0.60			0.60
0.60			0.60			0.60			TOTAL OF 800(01)	0.60			0.60

DEMAND-30
DISASTER MANAGEMENT AND REHABILITATION

161.91			205.41			212.49			TOTAL OF MAJOR HEAD : 2235	205.41			205.41
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DEMAND-30
DISASTER MANAGEMENT AND REHABILITATION
 Controlling Officer : Director, D.M. & R
 REVENUE SECTION

Sector : 'B' - Social Services
 Major Head : 2245 - Relief on Account of Natural Calamities

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - State Disaster Response Fund(SDRF)				
									Minor Head : 101 - Transfer to Reserve Funds and Deposit Accounts				
									Sub Head : (01) - State Disaster Response Fund/FC				
									Detail Head : 00				
			936.00			936.00			Object Head : (50)-Other Charges	936.00			936.00
			936.00			936.00			TOTAL OF 101(01)	936.00			936.00
									Sub Head : (02) - State Disaster Relief Fund(SMS)				
									Detail Head : 00				
			104.00			104.00			Object Head : (50)-Other Charges	104.00			104.00
			104.00			104.00			TOTAL OF 101(02)	104.00			104.00
									Sub Major Head : 05 - State Disaster Response Fund(SDRF)				
									Minor Head : 101 - Transfer to Reserve Funds and Deposit Accounts				
									Sub Head : (03) - Capacity Building Fund(FC)				
									Detail Head : 00				
			100.00			100.00			Object Head : (50)-Other Charges	100.00			100.00
			100.00			100.00			TOTAL OF 101(03)	100.00			100.00
									Sub Major Head : 80 - General				
									Minor Head : 102 - Management of Natural Disasters,Contingency plans in Disaster prone				
									Sub Head : 01 -Control & Mitigation of Lanslides				
									Detail Head : (01) - Landslide affected areas at Ramhlun,Aizawl (SPA)				
				20.00			20.00		Object Head : (32) - Grants-in-Aid-General(Non-Salary)				
				1370.03			1370.03		Object Head : (35) -Grants for Creation of Capital Assets				
				1390.03			1390.03		TOTAL OF 102(01)				
									Minor Head : 103 - Assistance to State from National Disaster Response fund				
									Sub Head : (04) - National Disaster Response fund				
									Detail Head : 00				
									Object Head : (50)-Other Charges				
									TOTAL OF 103(04)				
			1140.00	1390.03		1140.00	1390.03		TOTAL OF MAJOR HEAD : 2245	1140.00			1140.00

DEMAND-30
DISASTER MANAGEMENT AND REHABILITATION
 Controlling Officer : Director, D.M. & R
 CAPITAL SECTION

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

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv.to Govt.Servants				
									Detail Head : 00				
									Object Head : (55) -Loans and Advances				
									Total of 201(01)				
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : (01) - Advances for Purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55) -Loans and Advances				
									Total of 202(01)				
									TOTAL OF MAJOR HEAD : 7610				
161.91			205.41			212.49			TOTAL OF MAJOR HEAD 2235	205.41			205.41
			1140.00	1390.03		1140.00	1390.03		TOTAL OF MAJOR HEAD 2245	1140.00			1140.00
161.91			1345.41	1390.03		1352.49	1390.03		TOTAL OF DEMAND NO 30 (VOTED)	1345.41			1345.41

**DEMAND-31
AGRICULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
1937.16	280.26		2727.50	186.65		2727.50	186.65	649.18	(01) - Salaries	2971.90	170.00		3141.90
23.55	54.29		28.30	39.70		28.30	39.70	20.57	(02) - Wages	28.30	19.00		47.30
									(04) - Pensionary Charges				
135.72	1.60		54.60	2.05		190.69	2.05	8.00	(06) - Medical Treatment	43.30	3.00		46.30
15.73	15.55		17.60	10.55		17.60	10.55	14.20	(11) - Domestic Travel Expenses	17.60	11.50		29.10
									(12) - Foreign Travel Expenses				
31.94	44.34		31.95	6.05		31.95	6.05		(13) - Office Expenses	31.95	9.90		41.85
3.90			9.70			9.70			(14) - Rent, Rates, Taxes	9.70			9.70
	3.52			2.50			2.50		(16) - Publications		3.50		3.50
									(20) - Other Administrative Expenses				
	102.63			70.10			70.00	53.53	(21) - Supplies and Materials		70.00		70.00
									(24) - POL				
									(26) - Advertising & Publicity				
	646.72			371.72			609.26		(27) - Minor Works		287.50		287.50
0.10			0.10			0.10			(28) - Professional Services	0.10			0.10
	176.00			393.55			393.55		(31) - Grants-in-aid-General (Salary)		200.00		200.00
	10661.17			10048.15			11157.01		(32) - Grants-in-aid-General (Non-Salary)		15934.00		15934.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend		2.50		2.50
	1800.00			4750.00			525.00		(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
	153.56			273.98			274.38	142.45	(50) - Other Charges		311.10		311.10
4.90	5.00		4.90			4.90			(51) - Motor Vehicles	4.90			4.90
								87.90	(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
	78.60								(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				

DEMAND-31
AGRICULTURE

2153.00	14023.24		2874.65	16155.00		3010.74	13276.70	975.83	TOTAL OF DEMAND NO. 31 (VOTED)	3107.75	17022.00		20129.75
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DEMAND-31
AGRICULTURE
Schedule for Object Headwise Expenditure
CROP HUSBANDRY
Major Head : 2401 - Crop Husbandry

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
1720.19	280.26		2420.70	186.65		2420.70	186.65		(01) - Salaries	2649.10	170.00		2819.10
14.95	54.29		19.50	39.70		19.50	39.70		(02) - Wages	19.50	19.00		38.50
113.35	1.60		47.60	2.05		179.60	2.05		(06) - Medical Treatment	38.80	3.00		41.80
7.41	15.55		7.40	10.55		7.40	10.55		(11) - Domestic Travel Expenses	7.40	11.50		18.90
11.95	38.39		11.95	6.05		11.95	6.05		(13) - Office Expenses	11.95	9.90		21.85
2.20			8.00			8.00			(14) - Rent, Rates, Taxes	8.00			8.00
	3.52			2.50			2.50		(16) - Publications		3.50		3.50
	102.63			70.10			70.00		(21) - Supplies and Materials		70.00		70.00
	604.72			339.25			577.29		(27) - Minor Works		285.50		285.50
0.10			0.10			0.10			(28) - Professional Services	0.10			0.10
	176.00			393.55			393.55		(31) - Grants-in-aid-General(Salary)		200.00		200.00
	10521.17			9373.15			10482.01		(32) - Grants-in-aid(-General (Non Salary)		15934.00		15934.00
									(33) - Subsidies				
	1800.00			4750.00			525.00		(35) - Grants for Greation of Capital Assets				
	106.51			246.45			246.35	33.65	(50) - Other Charges		303.60		303.60
0.30			0.30			0.30			(51) - Motor Vehicles	0.30			0.30
									(52) - Machinery & Equipment				
1870.45	13704.64		2515.55	15420.00		2647.55	12541.70	33.65	TOTAL OF MAJOR HEAD : 2401	2735.15	17010.00		19745.15

Major Head : 7610- Loan to Govt. Servants

	78.60								(55) - Loans & Advances				
	78.60								TOTAL OF MAJOR HEAD :7610				
1870.45	13783.24		2515.55	15420.00		2647.55	12541.70	33.65	TOTAL OF AGRICULTURE (CH)	2735.15	17010.00		19745.15

DEMAND-31
AGRICULTURE
Schedule for Object Headwise Expenditure
RESEARCH AND EDUCATION
Major Head : 2415 - Agricultural Research & Education

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
216.97			306.80			306.80		649.18	(01) - Salaries	322.80			322.80
8.60			8.80			8.80		20.57	(02) - Wages	8.80			8.80
22.37			7.00			11.09		8.00	(06) - Medical Treatment	4.50			4.50
8.32			10.20			10.20		14.20	(11) - Domestic Travel Expenses	10.20			10.20
19.99	5.95		20.00			20.00			(13) - Office Expenses	20.00			20.00
1.70			1.70			1.70			(14) - Rent, Rates, Taxes	1.70			1.70
								53.53	(21) - Supplies and Materials				
	42.00			32.47			31.97		(27) - Minor Works		2.00		2.00
	140.00			675.00			675.00		(32) - Grants-in-aid-General (Non Salary)				
									(34) - Scholarships/Stipend		2.50		2.50
	47.05			27.53			28.03	108.80	(50) - Other Charges		7.50		7.50
4.60	5.00		4.60			4.60			(51) - Motor Vehicles	4.60			4.60
								87.90	(52) - Machinery & Equipment				
282.55	240.00		359.10	735.00		363.19	735.00	942.18	TOTAL OF MAJOR HEAD :2415	372.60	12.00		384.60
Major Head : 7610- Loan to Govt. Servants													
									(55) - Loans & Advances				
									TOTAL OF MAJOR HEAD :7610				
282.55	240.00		359.10	735.00		363.19	735.00	942.18	TOTAL OF AGRICULTURE (R&E)	372.60	12.00		384.60

**DEMAND-31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

I. *Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of:-*

	Revenue	Capital	Total
Voted	20129.75		20129.75
Charged			
Total	20129.75		20129.75

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

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

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
159.81	7.50		220.70	5.85		220.70	5.85		Object Head : (01) - Salaries.	204.00	5.00		209.00
14.95			19.50			19.50			(02) - Wages.	19.50			19.50
3.99			4.00			4.00			(06) - Medical Treatment	3.00			3.00
5.21	0.50		5.20	0.50		5.20	0.50		(11) - Domestic Travel Expenses.	5.20	0.50		5.70
9.25	9.00		9.25	4.00		9.25	4.00		(13) - Office Expenses.	9.25	4.80		14.05
	2.00			1.00			1.00		(27) - Minor Works		1.50		1.50
0.10			0.10			0.10			(28) - Professional Services	0.10			0.10
	0.50			0.50			0.50		(50) - Other Charges		2.50		2.50
0.10			0.10			0.10			(51) - Motor Vehicles.	0.10			0.10
									(52) - Machinery & Equipment				
193.41	19.50		258.85	11.85		258.85	11.85		TOTAL OF 001(01)	241.15	14.30		255.45
									Sub-Head : (02)-Administration				
									Detail Head : 00				
1530.00	172.44		2151.00	118.00		2151.00	118.00		Object Head : (01) - Salaries.	2399.00	109.00		2508.00
	43.16			39.70			39.70		(02) - Wages.		19.00		19.00
108.29	1.20		42.50	2.00		174.50	2.00		(06) - Medical Treatment	35.00	2.00		37.00
2.00	14.55		2.00	10.00		2.00	10.00		(11) - Domestic Travel Expenses.	2.00	10.00		12.00
2.70	4.00		2.70	2.00		2.70	2.00		(13) - Office expenses.	2.70	5.00		7.70
2.20			8.00			8.00			(14) - Rents, Rates & Taxes	8.00			8.00
	0.50			0.10			0.10		(27) - Minor Works		1.00		1.00
0.10			0.10			0.10			(51) - Motor Vehicles.	0.10			0.10
1645.29	235.85		2206.30	171.80		2338.30	171.80		TOTAL OF 001(02)	2446.80	146.00		2592.80

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AGRICULTURE

1838.70	255.35		2465.15	183.65		2597.15	183.65		TOTAL OF 001	2687.95	160.30		2848.25
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**DEMAND-31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102 - Food Grain Crops				
									Sub Head : (01) - Food Grain Development				
									Detail Head : 00				
13.75	42.19		22.00	28.00		22.00	28.00		Object Head : (01) - Salaries	21.30	26.00		47.30
0.57	0.40		0.60	0.05		0.60	0.05		(06) - Medical Treatment	0.60	1.00		1.60
0.20	0.50		0.20	0.05		0.20	0.05		(11) - Domestic Travel expenses	0.20	1.00		1.20
	0.10			0.05			0.05		(27) - Minor Works				
	2.00			0.80			0.80		(50) - Other Charges		0.60		0.60
0.10			0.10			0.10			(51) - Motor Vehicles	0.10			0.10
14.62	45.19		22.90	28.95		22.90	28.95		TOTAL OF 102(01)	22.20	28.60		50.80
									Sub-Head : (03) Promotion of Agril.Mechanisation/CSS				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
									(33) - Subsidies				
									TOTAL OF 102(03)				
									Sub Head : (04)-Maize, Oil Seeds & Pulses Development/CSS				
									Detail Head : 00				
	11.13								Object Head : (02) - Wages				
	83.60								(21) - Supplies & Materials				
	36.20								(27) - Minor Works				
	15.32								(50) - Other Charges				
	146.25								TOTAL OF 102(04)				
									Sub Head : (05) - Organic Farming/CSS				
									Detail Head : 00				
									Object Head : (27) - Minor Works				
									(50) - Other Charges.				
									TOTAL OF 102(05)				

**DEMAND-31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102 - Food Grain Crops				
									Sub Head : (06) - National Food Security Mission/CSS				
									Detail Head : 00				
				0.10					Object Head : (21) - Supplies & Materials				
				0.10					(27) - Minor Works				
				707.70			707.00		(32) - Grants-in-aid(Non Salary)		708.00		708.00
				0.10					(50) - Other Charges				
				708.00			707.00		TOTAL OF 102(06)		708.00		708.00
									Sub Head : (07) - National Mission for Sustainable Agriculture (NMSA)/CSS				
									Detail Head : 00				
				1400.00			500.00		Object Head : (32) - Grants-in-aid(Non Salary)		1400.00		1400.00
				1400.00			500.00		TOTAL OF 102(07)		1400.00		1400.00
14.62	191.44		22.90	2136.95		22.90	1235.95		TOTAL OF 102	22.20	2136.60		2158.80
									Minor Head : 103 - Seeds				
									Sub-Head : (01) - Agril. Farm & Quality seed production				
									Detail Head : 00				
	2.00								Object Head : (27) - Minor Works				
									(50) - Other Charges				
	2.00								TOTAL OF 103(01)				
	2.00								TOTAL OF 103				
									Minor Head : 105 - Manure & Fertilizers				
									Sub-Head : (01) Soil Testing Laboratory				
									Detail Head : 00				
16.63			27.00			27.00			Object Head : (01) - Salaries	24.80			24.80
0.50			0.50			0.50			(06) - Medical Treatment	0.20			0.20
17.13			27.50			27.50			TOTAL OF 105(01)	25.00			25.00
									Sub-Head : (03)-Fertilizers on Macromangement/CSS				
									Detail Head : 00				
									Object Head : (13)-Office Expenses				
									(21)-Supplies & Materials				
									(27)-Minor works				
									(50)-Other Charges				
									TOTAL OF 105(03)				
17.13			27.50			27.50			TOTAL OF 105	25.00			25.00

**DEMAND-31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 108 - Commercial Crops				
									Sub-Head : (01)-Sugarcane & Other Commercial Crops Dev.(SCA for SMS of ISOPOM)				
									Detail Head : (01)-Sugarcane & Other Commercial Crops Dev.(SCA for SMS of ISOPOM)				
									Object Head : (21) - Supplies & Materials				
	12.06								(27) - Minor Works				
	7.94								(50) - Other Charges				
	20.00								TOTAL OF 108(01)(01)				
									Sub-Head : (02)-National Mission on Oilseeds & Oil Palm Mission (NMOOP)/CSS				
									Detail Head : 00				
				70.00			70.00		Object Head : (21) - Supplies & Materials		70.00		70.00
				338.00			576.14		(27) - Minor Works		283.00		283.00
				245.00			245.00		(50) - Other Charges		300.00		300.00
				653.00			891.14		TOTAL OF 108(02)		653.00		653.00
									Sub-Head : (04) - Sustainable Dev.of Cropping System				
									Detail Head : 00				
									Object Head : (13) - Office Expenses				
									(50) - Other Charges				
									TOTAL OF 108(04)				
	20.00			653.00			891.14		TOTAL OF 108		653.00		653.00

**DEMAND-31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 109-Extension & Farmers Training				
									Sub Head : (01)- Agril. Information				
									Detail Head : 00				
	0.10			0.05			0.05		Object Head : (13) - Office Expenses		0.10		0.10
	3.52			2.50			2.50		(16) - Publication		3.50		3.50
	0.10			0.05			0.05		(50) - Other Charges		0.50		0.50
	3.72			2.60			2.60		TOTAL OF 109(01)		4.10		4.10
									Sub Head : (02)- Agril. E&T on MM				
									Detail Head : 00				
									Object Head : (13) - Office Expenses				
									TOTAL OF 109(02)				
									Sub Head : (03)- Agriculture Tech. Management Agency(ATMA-SMS)/SCA				
									Detail Head : 00				
	30.00								Object Head : (32) - Grant-in-aid-Gen.(Non Salary)				
	30.00								TOTAL OF 109(03)				
									Sub Head : (04)- National Mission on Agriculture Extension & Technology(NMAET)/CSS				
									Detail Head : 00				
				193.55			193.55		Object Head : (31) - Grant-in-aid-Gen.(Salary)		200.00		200.00
				940.45			225.01		: (32) - Grant-in-aid-Gen.(Non Salary)		934.00		934.00
				1134.00			418.56		TOTAL OF 109(04)		1134.00		1134.00

**DEMAND-31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 109-Extension & Farmers Training				
									Sub Head : (05)- National e-Governance Plan Agriculture (NeGP-A)/CSS				
									Detail Head : 00				
								33.65	Object Head : (50) - Other Charges				
								33.65	TOTAL OF 109(05)				
	33.72			1136.60			421.16	33.65	TOTAL OF 109		1138.10		1138.10
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01) State Soil Survey Organisation				
									Detail Head : 00				
	58.13			34.80			34.80		Object Head : (01) - Salaries		30.00		30.00
	58.13			34.80			34.80		TOTAL OF 800(01)		30.00		30.00
									Sub-Head : (07) - NWDPRRA on Macro-mangement/CSS				
									Detail Head : 00				
									Object Head : (27) - Minor Works				
									(50) - Other Charges				
									TOTAL OF 800(07)				
									Sub Head : (08) - Plant Protection on Macro-Mangement/CSS				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
									(33) - Subsidies				
									(50) - Other Charges				
									TOTAL OF 800(08)				

**DEMAND-31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crop Husbandry

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana (ACA)/CSS				
									Detail Head : 01 - Agriculture (CH)				
	25.29								Object Head : (13) - Office Expenses.				
	19.03								(21) - Supplies & Materials				
	551.86								(27) - Minor Works				
	3437.17			4500.00			3000.00		(32) - Grants-in-aid-Gen(Non Salary)		12892.00		12892.00
	80.65								(50)-Other Charges				
	4114.00			4500.00			3000.00		TOTAL OF 800(77)(01)		12892.00		12892.00
									Detail Head : 02 - MIFCO				
									Object Head : (32) - Grants-in-aid-Gen(Non Salary)				
									TOTAL OF 800(77)(02)				
									Sub Head : (88) - New Land Use Policy(NLUP)				
									Detail Head : 01 - Assistance to Crop Production under Agriculture				
	176.00			200.00			200.00		Object head : (31) - Grants-in-aid-General(Salary)				
	7054.00			1825.00			6050.00		(32) - Grants-in-aid-General(Non Salary)				
	1800.00			4750.00			525.00		(35) - Grants for Creation of Capital Assets				
	9030.00			6775.00			6775.00		TOTAL OF 800(88)				
	13202.13			11309.80			9809.80		TOTAL OF 800		12922.00		12922.00
1870.45	13704.64		2515.55	15420.00		2647.55	12541.70	33.65	TOTAL OF MAJOR HEAD : 2401 (REVENUE)	2735.15	17010.00		19745.15

**DEMAND-31
AGRICULTURE**

Controlling Officer : Director, Agriculture (Crop Husbandry)

CAPITAL SECTION

Sector : 'F' - Loans and Advances

Major Head : 7610- Loan to Govt. Servants

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 201- House Building Advances				
									Sub Head : (01) - House Building Advances to Govt. Servants				
									Detail Head : 00				
	75.00								Object Head : (55)-Loans and Advances				
	75.00								Total of 201(01)				
									Minor Head : 202-Advance for purchase of Motor Conveyance				
									Sub Head : (01) - Advance for purchase of Motor Conveyance				
									Detail Head : 00				
	3.60								Object Head : (55)-Loans and Advances				
	3.60								Total of 202(01)				
	78.60								TOTAL OF MAJOR HEAD: 7610 (CAPITAL)				
1870.45	13783.24		2515.55	15420.00		2647.55	12541.70	33.65	TOTAL OF AGRICULTURE(CH)	2735.15	17010.00		19745.15

DEMAND-31
AGRICULTURE
Controlling Officer : Director, Agriculture (R & E)
RESEARCH AND EDUCATION
REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
90.17			121.00			121.00			Object Head : (01) - Salaries.	125.00			125.00
6.60			6.60			6.60			(02) - Wages.	6.60			6.60
13.03			2.00			6.09			(06) - Medical Treatment	1.60			1.60
4.00			4.00			4.00			(11) - Domestic Travel Expenses.	4.00			4.00
6.00	2.95		6.00			6.00			(13) - Office Expenses.	6.00			6.00
1.70			1.70			1.70			(14) - Rents, Rates & Taxes	1.70			1.70
	2.00			0.50			0.50		(27) - Minor Works		1.00		1.00
				0.65			0.65		(50) - Other Charges				
1.80	5.00		1.80			1.80			(51) - Motor Vehicles	1.80			1.80
123.30	9.95		143.10	1.15		147.19	1.15		TOTAL OF 001(01)	146.70	1.00		147.70
									Sub Head : (02) Administration				
									Detail Head : 00				
33.42			45.80			45.80			Object Head : (01) - Salaries.	48.80			48.80
1.00			1.00			1.00			(06) - Medical Treatment	0.60			0.60
4.02			4.00			4.00			(11) - Domestic Travel Expenses.	4.00			4.00
6.00			6.00			6.00			(13) - Office Expenses.	6.00			6.00
2.80			2.80			2.80			(51) - Motor Vehicles	2.80			2.80
47.24			59.60			59.60			TOTAL OF 001(02)	62.20			62.20
170.54	9.95		202.70	1.15		206.79	1.15		TOTAL OF 001	208.90	1.00		209.90
									Minor Head : 004 - Research				
									Sub Head : (01) - Agricultural Research				
									Detail Head : 00				
	17.50			5.50			5.50		Object Head : (50) - Other Charges		1.00		1.00
	17.50			5.50			5.50		TOTAL OF 004(01)		1.00		1.00

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AGRICULTURE

	17.50			5.50			5.50	TOTAL OF 004		1.00		1.00
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**DEMAND-31
AGRICULTURE**

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 150 - Assistance to ICAR				
									Sub-Head : (01)- KVK (ICAR) Kolasib/CSS				
									Detail Head : 00				
								89.58	Object Head : (01) - Salaries.				
								3.57	(02) - Wages				
								2.00	(06) - Medical Treatment				
								2.00	(11) - Domestic Travel Expenses.				
								15.34	(50) - Other charges.				
								112.49	TOTAL OF 150(01)				
									Sub Head : (02)- KVK(ICAR) Lunglei/CSS				
									Detail Head : 00				
								96.32	Object head : (01) - Salaries.				
								2.77	(02) - Wages				
								2.00	(06) - Medical Treatment				
								2.00	(11) - Domestic Travel Expenses.				
								17.48	(50)- Other charges.				
								120.57	TOTAL OF 150(02)				
									Sub Head : (03)- KVK (ICAR) Khawzawl/CSS				
									Detail Head : 00				
								98.68	Object head : (01) - Salaries				
								2.77	(02) - Wages				
								2.00	(06) - Medical Treatment				
								2.00	(11) - Domestic Travel Expenses				
								15.34	(50) - Other Charges				
								120.79	TOTAL OF 150(03)				

**DEMAND-31
AGRICULTURE**

Controlling Officer : Director, Agriculture (R & E)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total	
									Sub Major Head	: 01 - Crop Husbandry				
									Minor Head	: 150 - Assistance to ICAR				
									Sub Head	: (04)- KVK (ICAR) Chhimtuipei(Saiha)/CSS				
									Detail Head	: 00				
							96.99		Object Head	(01) - Salaries				
							1.97			(02) - Wages				
							2.00			(06) - Medical Treatment				
							2.00			(11) - Domestic Travel Expenses				
							15.33			(50) - Other Charges				
							118.29		TOTAL OF 150(04)					
									Sub Head	: (05)- KVK (ICAR) Lawngtlai/CSS				
									Detail Head	: 00				
							85.85		Object head	: (01) - Salaries				
							1.97			(02) - Wages				
										(06) - Medical Treatment				
							2.00			(11) - Domestic Travel Expenses				
							8.06			(50) - Other Charges				
							97.88		TOTAL OF 150(05)					
									Sub Head	: (06)- KVK (ICAR) Serchhip/CSS				
									Detail Head	: 00				
							91.94		Object head	: (01) - Salaries				
							1.97			(02) - Wages				
										(06) - Medical Treatment				
							2.00			(11) - Domestic Travel Expenses				
							8.07			(50) - Other Charges				
							103.98		TOTAL OF 150(06)					

**DEMAND-31
AGRICULTURE**

Controlling Officer : Director, Agriculture (R & E)
REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 150 - Assistance to ICAR				
									Sub Head : (07)- KVK (ICAR) Mamit/CSS				
									Detail Head : 00				
								89.82	Object head : (01) - Salaries				
								3.57	(02) - Wages				
									(06) - Medical Treatment				
								2.00	(11) - Domestic Travel Expenses				
								8.07	(50) - Other Charges				
								103.46	TOTAL OF 150(07)				
								777.46	TOTAL OF 150 - KVK(ICAR)				
									Minor Head : 277 - Education				
									Sub Head : 01 - Agricultural Education				
									Detail Head : 01 - Agricultural Education				
	4.00								Object Head : (50) : Other Charges				
	4.00								TOTAL OF 277(01)(01) - Agriculture Education				
									Detail Head : (02)- Integrated Training Centre				
65.76			104.00			104.00			Object Head : (01) - Salaries.	110.00			110.00
2.00			2.20			2.20			(02) - Wages.	2.20			2.20
7.13			3.00			3.00			(06) - Medical Treatment	1.50			1.50
0.30			2.00			2.00			(11) - Domestic Travel Expenses.	2.00			2.00
5.00	3.00		5.00			5.00			(13) - Office Expenses.	5.00			5.00
	14.00			10.00			10.00		(27) - Minor Works		1.00		1.00
									(34) - Scholarship/Stipend		2.50		2.50
	1.00			6.00			6.00		(50) - Other Charges				
80.19	18.00		116.20	16.00		116.20	16.00		TOTAL OF 277(01)(02)	120.70	3.50		124.20

**DEMAND-31
AGRICULTURE**

Controlling Officer : Director, Agriculture (R & E)
REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 277 - Education				
									Sub Head : 01 - Agricultural Education				
									Detail Head : (03) Extension & Training Centre				
									Object Head : (13) - Office Expenses				
	21.00			20.50			20.00		(27) - Minor Works				
	13.55			9.47			9.97		(50) - Other Charges		2.50		2.50
	34.55			29.97			29.97		TOTAL OF 277(01)(03) - Extension & Training Centre		2.50		2.50
									Detail Head : (04) Extension & Education				
	5.00			3.50			3.50		Object Head : (50) - Other Charges		2.00		2.00
	5.00			3.50			3.50		TOTAL OF 277(01)(04)		2.00		2.00
80.19	61.55		116.20	49.47		116.20	49.47		TOTAL OF 277	120.70	8.00		128.70
									Minor Head : 800 - Other Expenditure				
									Sub Head : 01 - Seeds				
									Detail Head : (01) Agril. Farm & Quality Seeds Production				
27.62			36.00			36.00			Object Head : (01) - Salaries.	39.00			39.00
1.21			1.00			1.00			(06) - Medical Treatment	0.80			0.80
			0.20			0.20			(11) - Domestic Travel Expenses.	0.20			0.20
2.99			3.00			3.00			(13) - Office Expenses	3.00			3.00
	5.00			1.47			1.47		(27) - Minor Works				
	6.00			2.41			2.41		(50) - Other Charges		2.00		2.00
31.82	11.00		40.20	3.88		40.20	3.88		TOTAL OF 800(01)(01)	43.00	2.00		45.00
									Detail Head : (02) - Quality Control Arrangement on Seeds/CSS				
								1.98	Object Head : (02) - Wages.				
								0.20	(11) - Domestic Travel Expenses				
								53.53	(21) - Supplies & Materials				
								21.11	(50) - Other charges.				
								87.90	(52) - Machinery & Equipment				
								164.72	TOTAL OF 800(01)(02)				

**DEMAND-31
AGRICULTURE**

Controlling Officer : Director, Agriculture (R & E)
REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2415-Agricultural Research and Education

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16				
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total	
									Sub Major Head	: 01 - Crop Husbandry				
									Minor Head	: 800 - Other Expenditure				
									Sub Head	: 01 - Seeds				
									Detail Head	: (03) - National Initiative on Climate Resilient Agriculture(NICRA)/CSS				
									Object Head	: (02) - Wages.				
									TOTAL OF 800(01)(03)					
									Sub Head	: (77) - Rashtriya Krishi Vikas Yojana (ACA)CSS				
									Detail Head	: 00				
	140.00			675.00			675.00		Object Head	: (32) - Grants-in-aid-General (Non Salary)				
	140.00			675.00			675.00		TOTAL OF 800(77)					
31.82	151.00		40.20	678.88		40.20	678.88	164.72	TOTAL OF 800		43.00	2.00		45.00
282.55	240.00		359.10	735.00		363.19	735.00	942.18	TOTAL OF MAJOR HEAD: 2415 (REVENUE)		372.60	12.00		384.60

CAPITAL SECTION

Sector : 'F' - Loans and Advances

Major Head : 7610- Loan to Govt. Servants

									Sub Major Head	: 00				
									Minor Head	: 201- House Building Advances				
									Sub Head	: (01) - House Building Advances to Govt. Servants				
									Detail Head	: 00				
									Object Head	: (55)-Loans and Advances				
									Total of 201(01)					
									Minor Head	: 202-Advance for purchase of Motor Conveyance				
									Sub Head	: (01) - Advance for purchase of Motor Conveyance				
									Detail Head	: 00				
									Object Head	: (55)-Loans and Advances				
									Total of 202(01)					
									TOTAL OF MAJOR HEAD: 7610 (CAPITAL)					
282.55	240.00		359.10	735.00		363.19	735.00	942.18	TOTAL OF AGRICULTURE (R&E)		372.60	12.00		384.60
2153.00	13944.64		2874.65	16155.00		3010.74	13276.70	975.83	TOTAL OF AGRI. (REVENUE SECTION)		3107.75	17022.00		20129.75
	78.60								TOTAL OF AGRI. (CAPITAL SECTION)					
2153.00	14023.24		2874.65	16155.00		3010.74	13276.70	975.83	TOTAL OF DEMAND NO. 31 (VOTED)		3107.75	17022.00		20129.75

DEMAND NO. 32**HORTICULTURE****Abstract Schedule for Object Headwise Expenditure**

(₹ lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
1800.00	189.50		2374.50	113.05		2374.50	113.05		(01) - Salaries	2443.00	76.00		2519.00
5.75	44.00		6.55	52.50		6.55	52.50		(02) - Wages	6.55	33.00		39.55
									(04) - Pensionary Charges				
91.46	23.00		54.30	12.90		89.30	12.90		(06) - Medical Treatment	45.30	8.00		53.30
3.70	18.00		3.70	20.00		3.70	20.00		(11) - Domestic Travel Expenses	3.70	56.30		60.00
									(12) - Foreign Travel Expenses				
10.45	32.00		10.45	78.90		10.45	89.54		(13) - Office Expenses	10.45	64.00		74.45
4.40			4.40			4.40			(14) - Rent, Rates & Taxes	4.40			4.40
	2.50			1.20			1.20		(16) - Publication				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
2.80	37.00		1.00	13.45		1.00	17.45		(27) - Minor Works	1.00			1.00
									(28) - Professional Services				
									(31) - Grants-in-aid-General (Salary)				
				10601.00			10601.00		(32) - Grants-in-aid-General (Non-Salary)		6332.70		6332.70
	50.00			8.00			8.00		(33) - Subsidies				
									(34) - Scholarship/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
0.70			0.70	200.00		0.70	200.00		(50) - Other Charges	0.70	150.00		150.70
3.60			5.40			5.40			(51) - Motor Vehicles	5.40			5.40
									(52) - Machinery & Equipments				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1922.86	396.00		2461.00	11101.00		2496.00	11115.64		TOTAL OF DEMAND NO. 32	2520.50	6720.00		9240.50

DEMAND NO. 32
HORTICULTURE
Schedule for Object Headwise Expenditure

(₹ lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 2401 - Crop Husbandry													
1800.00	189.50		2374.50	113.05		2374.50	113.05		(01) - Salaries	2443.00	76.00		2519.00
5.75	44.00		6.55	52.50		6.55	52.50		(02) - Wages	6.55	33.00		39.55
91.46	23.00		54.30	12.90		89.30	12.90		(06) - Medical Treatment	45.30	8.00		53.30
3.70	18.00		3.70	20.00		3.70	20.00		(11) - Domestic Travel Expenses	3.70	56.30		60.00
10.45	32.00		10.45	78.90		10.45	89.54		(13) - Office Expenses	10.45	64.00		74.45
4.40			4.40			4.40			(14) - Rent, Rates & Taxes	4.40			4.40
	2.50			1.20			1.20		(16) - Publication				
									(21) - Supplies & Materials				
2.80	37.00		1.00	13.45		1.00	17.45		(27) - Minor Works	1.00			1.00
									(31) - Grants-in-Aid-General (Salary)				
				10601.00			10601.00		(32) - Grants-in-Aid-General (Non-Salary)		6332.70		6332.70
	50.00			8.00			8.00		(33) - Subsidies				
0.70			0.70	200.00		0.70	200.00		(50) - Other Charges	0.70	150.00		150.70
3.60			5.40			5.40			(51) - Motor Vehicles	5.40			5.40
1922.86	396.00		2461.00	11101.00		2496.00	11115.64		TOTAL OF MAJOR HEAD : 2401	2520.50	6720.00		9240.50
Major Head : 4401 - C.O. on Crop Husbandry(H)													
									(53) - Major Works				
									TOTAL OF MAJOR HEAD : 4401				
Major Head : 7610 - Loans to Government Servants etc.													
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610				

DEMAND NO. 32**HORTICULTURE**

Controlling Officer : Director, Horticulture

I. Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	9240.50		9240.50
Charged			
Total	9240.50		9240.50

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

Sub Major Head : 00

(₹ lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14		Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16				
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan		Others	Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (01) Direction				
									Detail Head : 00				
300.00	14.50		390.00	6.85		390.00	6.85		Object Head : (01) - Salaries	402.00	6.30		408.30
2.90	14.00		2.90	19.00		2.90	19.00		(02) - Wages	2.90	13.50		16.40
61.16	3.00		24.00			59.00			(06) - Medical Treatment	7.20	1.00		8.20
1.00	3.00		1.00	4.00		1.00	4.00		(11) - Domestic Travel Expenses	1.00	1.00		2.00
3.60	11.50		3.60	5.00		3.60	5.00		(13) - Office Expenses	3.60	2.00		5.60
1.00	4.00		1.00	2.50		1.00	2.50		(27) - Minor Works	1.00			1.00
3.60			3.60			3.60			(51) - Motor Vehicles	3.60			3.60
373.26	50.00		426.10	37.35		461.10	37.35		TOTAL OF 119(01)	421.30	23.80		445.10
									Sub-Head : (02) - Administration				
									Detail Head : 00				
1476.00	175.00		1950.00	106.20		1950.00	106.20		Object Head : (01) - Salaries	2003.00	69.70		2072.70
2.85	30.00		3.65	33.50		3.65	33.50		(02) - Wages	3.65	19.50		23.15
29.60	20.00		29.60	12.90		29.60	12.90		(06) - Medical Treatment	37.40	7.00		44.40
2.30	15.00		2.30	16.00		2.30	16.00		(11) - Domestic Travel Expenses	2.30	2.00		4.30
6.30	18.00		6.30	12.90		6.30	12.90		(13) - Office Expenses	6.30	2.00		8.30
4.40			4.40			4.40			(14) - Rents, Rates, Taxes	4.40			4.40
1.80	12.00			5.35			5.35		(27) - Minor Works				
			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
1523.25	270.00		1998.05	186.85		1998.05	186.85		TOTAL OF 119(02)	2058.85	100.20		2159.05

DEMAND NO. 32

HORTICULTURE

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

Sub Major Head : 00

(₹ lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub-Head : (03) - Horticulture Farms				
									Detail Head : 00				
24.00			34.50			34.50			Object Head : (01) - Salaries	38.00			38.00
0.70			0.70			0.70			(06) - Medical Treatment	0.70			0.70
0.40			0.40			0.40			(11) - Domestic Travel Expenses	0.40			0.40
0.55			0.55			0.55			(13) - Office Expenses	0.55			0.55
	4.00			0.60			0.60		(27) - Minor Works				
0.70			0.70			0.70			(50) - Other Charges	0.70			0.70
26.35	4.00		36.85	0.60		36.85	0.60		TOTAL OF 119(03)	40.35			40.35
									Sub Head : (06) - Horticulture Information				
									Detail Head : 00				
	2.50			1.00			1.00		Object Head : (13) - Office Expenses				
	2.50			1.20			1.20		(16) - Publication				
									(27) - Minor Works				
									(50) - Other Charges				
	5.00			2.20			2.20		TOTAL OF 109(06) - Horticulture Information				

DEMAND NO. 32

HORTICULTURE

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

Sub Major Head : 00

(₹ lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : 07 - Horticulture Engineering (ACA)				
									Detail Head : 00				
	40.00								Object Head : (33) - Subsidies				
	40.00								TOTAL OF 119(07) - Horticulture Engineering				
									Sub Head : 08 - Vegetables & Fruits Development				
									Detail Head : 00				
									Object Head : (13) - Office Expenses				
	17.00			5.00			9.00		(27) - Minor Works				
	10.00			8.00			8.00		(33) - Subsidies				
	27.00			13.00			17.00		TOTAL OF 119(08) - Vegetables & Fruits Dev.				
									Sub Head : 09 - Mission for Integrated Dev. of Horticulture (CSS)				
									Detail Head : 00				
									Object Head : (11) - Domestic Travel Expenses		53.30		53.30
				60.00			60.00		(13) - Office Expenses		60.00		60.00
				5378.28			5378.28		(32) - Grants-in-aid General (Non-Salary)		5374.98		5374.98
				200.00			200.00		(50) - Other Charges		150.00		150.00
				5638.28			5638.28		TOTAL OF 119(09) - Vegetables & Fruits Dev.		5638.28		5638.28
									Sub Head : 10 - On Farm Water Management (OFWM) (CSS)				
									Detail Head : 01 - General Category (CSS)				
				846.00			846.00		Object Head : (32) - Grants-in-aid General (Non-Salary)		54.00		54.00
				846.00			846.00		TOTAL OF 119(10) (01) - Vegetables & Fruits Dev.		54.00		54.00
									Sub Head : 10 - On Farm Water Management (OFWM) (CSS)				
									Detail Head : 02 - TSP Category (CSS)				
				54.00			54.00		Object Head : (32) - Grants-in-aid General (Non-Salary)		846.00		846.00
				54.00			54.00		TOTAL OF 119(10) (02) - Vegetables & Fruits Dev.		846.00		846.00

DEMAND NO. 32

HORTICULTURE

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

Sub Major Head : 00

(₹ lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub-Head : 11 - Integrated Dev. of Jhumland				
									Detail Head : 00				
									(11) - Domestic Travel Expenses				
									(31) - Grants-in-aid General (Salary)				
									(32) - Grants-in-aid General (Non-Salary)				
									Object Head (50) - Other Charges				
									TOTAL OF 119(11)				
									Sub Head : 12 - National Mission on Medicinal Plants (NMMP) (CSS)				
									Detail Head : 00				
				57.72			57.72		Object Head : (32) - Grants-in-aid General (Non-Salary)		57.72		57.72
				57.72			57.72		TOTAL OF 119(12) - Vegetables & Fruits Dev.		57.72		57.72
									Sub Head : 13- SMS for Establishment of Integrated Horticulture Training Centre at Chite				
									Detail Head : 00				
							10.64		Object Head : (27) - Minor Works				
							10.64		TOTAL OF 119(13) - Vegetables & Fruits Dev.				
									Sub Head : (77) - RKVY (ACA) (CSS)				
									Detail Head : 02-Horticulture (CSS)				
				1425.00			1425.00		Object Head : (32) - Grants-in-aid General (Non-Salary)				
				1425.00			1425.00		TOTAL OF 77(02)				
									Minor Head : 800 - Other Expenditure				
									Sub Head (88) - New Land Use Policy (NLUP) (SPA)				
									Detail Head : 00				
				2840.00			2840.00		Object Head : (32) - Grants-in-aid-General (Non-Salary)				
				2840.00			2840.00		Total of 800(88) - (NLUP)				
1922.86	396.00		2461.00	11101.00		2496.00	11115.64		TOTAL OF MAJOR HEAD 2401	2520.50	6720.00		9240.50
1922.86	396.00		2461.00	11101.00		2496.00	11115.64		TOTAL OF REVENUE SECTION	2520.50	6720.00		9240.50

DEMAND NO. 32

HORTICULTURE

Controlling Officer : Director, Horticulture

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4401-Capital Outlay on Crop Husbandry

(₹ lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (01)-Vegetable & Fruit Development				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL 119(01)				
									Sub Head : (02)-North Eastern Areas				
									Detail Head : 04-Establishment of Integrated Horticulture Training Centre at Chite (NEA)				
									Object Head : (53) - Major Works				
									TOTAL 119(02)				
									TOTAL OF MAJOR HEAD : 4401				
									CAPITAL SECTION				
									Sector : 'F' Loans and Advances				
									Major Head : 7610 - Loans to Government Servants etc.				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01) (Voted)				
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : 01 - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 202(01) (Voted)				
									TOTAL OF MAJOR HEAD : 7610				
1922.86	396.00		2461.00	11101.00		2496.00	11115.64		TOTAL OF REVENUE SECTION	2520.50	6720.00		9240.50
									TOTAL OF CAPITAL SECTION				
1922.86	396.00		2461.00	11101.00		2496.00	11115.64		TOTAL OF DEMAND NO. 32 (Voted)	2520.50	6720.00		9240.50

DEMAND NO. 33
SOIL AND WATER CONSERVATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
1329.64	12.04		1630.24	13.46		1630.24	13.46		(01) - Salaries	1648.00			1648.00
4.32			6.43			6.43			(02) - Wages	6.43			6.43
									(04) - Pensionary Charges				
46.00	0.96		34.50			67.88			(06) - Medical Treatment	32.30			32.30
6.50	11.56		6.50	8.24		6.50	8.24		(11) - Domestic Travelling Expenses	6.50			6.50
									(12) - Foreign Travel Expenses				
14.23	13.03		14.20	6.50		14.20	6.50		(13) - Office Expenses	14.20	4.00		18.20
									(14) - Rent, Rates & Taxes				
	0.50								(16) - Publication				
									(20) - Other Administrative Expenses				
	1.00								(21) - Supplies & Materials				
									(24) - POL				
	2.00			2.00			2.00		(26) - Advertising & Publicity		1.50		1.50
	606.33			1064.80			1064.80		(27) - Minor Works				
									(28) - Professional Services				
									(31) - Grants-in-aid General (Salary)				
	3150.00			2427.30			2427.30		(32) - Grants-in-aid General (Non-Salary)				
									(33) - Subsidies				
									(34) - Scholarship/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	9.00			5.00			5.00		(50) - Other Charges		4.50		4.50
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
	2.00								(52) - Machinery & Equipments				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1402.49	3808.42		1693.67	3527.30		1727.05	3527.30		TOTAL OF DEMAND NO. 33	1709.23	10.00		1719.23

**DEMAND NO. 33
SOIL AND WATER CONSERVATION**

Schedule for Object Headwise Expenditure

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Heads of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									Major Head : 2402 - Soil & Water Conservation				
1329.64	12.04		1630.24	13.46		1630.24	13.46		(01) - Salaries	1648.00			1648.00
4.32			6.43			6.43			(02) - Wages	6.43			6.43
46.00	0.96		34.50			67.88			(06) - Medical Treatment	32.30			32.30
6.50	11.56		6.50	8.24		6.50	8.24		(11) - Domestic Travelling Expenses	6.50			6.50
14.23	13.03		14.20	6.50		14.20	6.50		(13) - Office Expenses	14.20	4.00		18.20
									(14) - Rent, Rates & Taxes				
	0.50								(16) - Publication				
	1.00								(21) - Supplies & Materials				
	2.00			2.00			2.00		(26) - Advertising & Publicity		1.50		1.50
	606.33			1064.80			1064.80		(27) - Minor Works				
									(31) - Grants-in-aid (Salary)				
									(31) - Grants-in-aid-General(Salary)				
	3150.00			2427.30			2427.30		(32) - Grants-in-aid General (Non Salary)				
									(34) - Scholarship/Stipend				
	9.00			5.00			5.00		(50) - Other Charges		4.50		4.50
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
	2.00								(52) - Machinery & Equipments				
1402.49	3808.42		1693.67	3527.30		1727.05	3527.30		TOTAL OF MAJOR HEAD : 2402	1709.23	10.00		1719.23
									Major Head : 4402 - C.O. on Soil & Water Conservation				
									(53) - Major Works				
									TOTAL OF MAJOR HEAD : 4402				
									Major Head : 7610 - Loans to Government Servants etc.				
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 4402				

DEMAND NO. 33
SOIL AND WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1719.23		1719.23
Charged			
Total	1719.23		1719.23

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 lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
93.22	8.41		100.13	9.44		100.13	9.44		Object Head : (01) - Salaries	98.00			98.00
1.90	0.30		1.90			18.59			(06) - Medical Treatment	1.70			1.70
1.50	4.00		1.50	3.00		1.50	3.00		(11) - Domestic Travel Expenses	1.50			1.50
7.03	7.08		7.00	3.37		7.00	3.37		(13) - Office Expenses	7.00	2.00		9.00
									(14) - Rents, Rates & Taxes				
	4.00			4.00			4.00		(34) - Scholarship/Stipend				
1.80			1.80			1.80			(50) - Other Charges		2.50		2.50
	2.00								(51) - Motor Vehicle	1.80			1.80
									(52) - Machinery & Equipments				
105.45	25.79		112.33	19.81		129.02	19.81		TOTAL 001(01) - Direction	110.00	4.50		114.50
									Sub-Head : (02)-Administration				
									Detail Head : 00				
1236.42	3.63		1530.11	4.02		1530.11	4.02		Object Head : (01) - Salaries	1550.00			1550.00
4.32			6.43			6.43			(02) - Wages	6.43			6.43
44.10	0.66		32.60			49.29			(06) - Medical Treatment	30.60			30.60
5.00	7.56		5.00	5.24		5.00	5.24		(11) - Domestic Travel Expenses	5.00			5.00
7.20	5.95		7.20	3.13		7.20	3.13		(13) - Office Expenses	7.20	2.00		9.20
	4.00			1.00			1.00		(50) - Other Charges		2.00		2.00
1297.04	21.80		1581.34	13.39		1598.03	13.39		TOTAL OF 001(02)-Administration	1599.23	4.00		1603.23

DEMAND NO. 33
SOIL AND WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (03) - Pub & Advertisement				
									Detail Head : 00				
	0.50								Object Head : (16) - Publication				
	2.00			2.00			2.00		(26) - Advertising & Publicity		1.50		1.50
	1.00								(50) - Other Charges				
	3.50			2.00			2.00		TOTAL OF 001(03) - Pub & Advertisement		1.50		1.50
									Minor Head : 102-Soil Conservation				
									Sub-Head : (01) Cash Crop Spices Development				
									Detail Head : 00				
	1.00								Object Head : (21) - Supplies & Materials				
	13.01			3.30			3.30		(27) - Minor Works				
	14.01			3.30			3.30		TOTAL OF 102(01) Cash Crop Spices Development				
									Sub-Head : (02) - NABARD				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
	246.33			249.00			249.00		(27) - Minor works				
	246.33			249.00			249.00		TOTAL OF 102(02) - NABARD				
									Sub-Head : (04) - NABARD(SMS-ACA)				
									Detail Head : 00				
	12.99								Object Head : (27) - Minor works				
	12.99								TOTAL OF 102(04) - NABARD				

DEMAND NO. 33
SOIL AND WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 103-Land Reclamation and Development				
									Sub-Head : (03)-Soil Conservation Engineering Works				
									Detail Head : 00				
									Object Head : (27) - Minor works				
									TOTAL OF 103(03)-S.C.Engineering Works				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01)-Buildings				
									Detail Head : 00				
	4.00			1.50			1.50		Object Head : (27) - Minor Works				
	4.00			1.50			1.50		TOTAL OF 800(01)-Buildings				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (77) - RKVY (ACA) (CSS)				
									Detail Head : 00				
	330.00			811.00			811.00		Object Head : (27) - Minor Works				
	330.00			811.00			811.00		TOTAL OF 800 (77) - RKVY				
									Sub-Head : (88) - New Land Use Policy (NLUP) (SPA)				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
	3150.00			2427.30			2427.30		(32)-Grants-in-aid General (Non Salary)				
	3150.00			2427.30			2427.30		TOTAL OF 800 (88) - Risk Management				
1402.49	3808.42		1693.67	3527.30		1727.05	3527.30		TOTAL OF 2402 - REVENUE SECTION	1709.23	10.00		1719.23

DEMAND NO. 33
SOIL AND WATER CONSERVATION

Controlling Officer : Director, Soil & Water Conservation

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

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

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 203 - Land Reclamation & Development				
									Sub Head : (02)-Dhaleswari RVP / FPR under Macro Management				
									Detail Head : 00				
									Object Head : (53) - Major Works.				
									TOTAL OF 203(02)-Dhaleswari RVP/FPR				
									Minor Head : 800 - Other Expenditure				
									TOTAL OF MAJOR HEAD : 4402				
Sector : 'F' Loans and Advances													
Major Head : 7610 - Loans to Government Servants etc.													
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01) (Voted)				
									TOTAL OF MAJOR HEAD : 7610				
									TOTAL OF CAPITAL SECTION				
1402.49	3808.42		1693.67	3527.30		1727.05	3527.30		TOTAL OF 2402 - REVENUE SECTION	1709.23	10.00		1719.23
1402.49	3808.42		1693.67	3527.30		1727.05	3527.30		TOTAL OF DEMAND NO. 33 (Voted)	1709.23	10.00		1719.23

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
2726.56	428.84	43.00	3176.67	373.30		3176.67	373.30	68.43	(01) - Salaries	3557.65	251.10		3808.75
62.50	119.22		66.50	168.37		66.50	168.37		(02) - Wages	75.37	124.90		200.27
									(04) - Pensionary Charges				
104.80	12.11		63.80	7.80		133.74	7.80		(06) - Medical Treatment	64.30	6.40		70.70
9.30	15.50	17.51	9.30	12.00		9.30	12.00	14.97	(11) - Domestic Travelling Expenses	9.30	10.00		19.30
									(12) - Travelling Abroad				
11.65	29.28	153.26	11.65	21.68		11.65	21.68	135.98	(13) - Office Expenses	11.65	12.80		24.45
1.10			1.10			1.10			(14) - Rent, Rates & Taxes	2.10			2.10
0.50	2.00		0.50	2.00		0.50	2.00		(16) - Publications	0.50	1.00		1.50
									(20) - Other Administrative Expenses				
15.00	107.00	225.17	14.60	36.50		14.60	36.50	142.14	(21) - Supplies & Materials	14.60	2.00		16.60
									(24) - POL				
0.30			0.30			0.30			(26) - Advertising & Publicity	0.30			0.30
2.60	8.00		3.00	5.50		3.00	5.50	7.00	(27) - Minor Works	3.00	3.60		6.60
									(28) - Professional Services				
	30.00			25.00			25.00	25.00	(31) - Grants-in-aid General (Salary)		8.04		8.04
	9905.00			13069.00			13069.00	30.42	(32) - Grants-in-aid General(Non-Salary)		347.56		347.56
									(33) - Subsidies				
	10.00			1.00			11.00		(34) - Scholarship/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	43.00	10.00		353.00			353.00	15.03	(50) - Other Charges		354.00		354.00
7.65	9.73		7.65	5.75		7.65	5.75		(51) - Motor Vehicles	7.65	3.50		11.15
	0.50			0.10			0.10		(52) - Machinery & Equipments		0.10		0.10
	950.00			508.00			527.29		(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
2941.96	11670.18	448.94	3355.07	14589.00		3425.01	14618.29	438.97	TOTAL OF DEMAND NO. 34	3746.42	1125.00		4871.42
									<i>Works transferred to P.W.D</i>				
2941.96	11670.18	448.94	3355.07	14589.00		3425.01	14618.29	438.97	NET TOTAL OF DEMAND NO. 34	3746.42	1125.00		4871.42

DEMAND NO. 34
ANIMAL HUSBANDRY
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 2403 - Animal Husbandry													
2633.56	423.52	43.00	3069.72	373.20		3069.72	373.20	68.43	(01) - Salaries	3437.90	251.00		3688.90
60.50	92.94		64.50	136.22		64.50	136.22		(02) - Wages	73.37	120.00		193.37
102.80	11.99		61.80	6.80		131.74	6.80		(06) - Medical Treatment	62.30	6.40		68.70
8.80	15.00	17.51	8.80	11.00		8.80	11.00	14.97	(11) - Domestic Travelling Expenses	8.80	10.00		18.80
10.75	26.00	153.26	10.75	18.68		10.75	18.68	135.98	(13) - Office Expenses	10.75	12.80		23.55
1.10			1.10			1.10			(14) - Rent, Rates & Taxes	2.10			2.10
0.50	2.00		0.50	2.00		0.50	2.00		(16) - Publications	0.50	1.00		1.50
14.60	104.00	225.17	14.60	32.50		14.60	32.50	142.14	(21) - Supplies & Materials	14.60	2.00		16.60
0.30			0.30			0.30			(26) - Advertising & Publicity	0.30			0.30
2.60	8.00		2.60	5.50		2.60	5.50	7.00	(27) - Minor Works	2.60	3.60		6.20
									(28) - Professional Services				
	30.00			25.00			25.00	25.00	(31) - Grants-in-aid General (Salary)		8.04		8.04
	9905.00			12722.00			12722.00	13.00	(32) - Grants-in-aid General (Non Salary)		0.56		0.56
	10.00			1.00			11.00		(34) - Scholarship/Stipend				
	43.00	10.00		353.00			353.00	15.03	(50) - Other Charges		354.00		353.00
7.65	8.23		7.65	5.00		7.65	5.00		(51) - Motor Vehicles	7.65	3.50		11.15
	0.50			0.10			0.10		(52) - Machinery & Equipments		0.10		0.10
2843.16	10680.18	448.94	3242.32	13692.00		3312.26	13702.00	421.55	TOTAL OF MAJOR HEAD : 2403	3620.87	773.00		4393.87

DEMAND NO. 34
ANIMAL HUSBANDRY
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 2404 - Dairy Development (Plan & Non Plan)													
93.00	5.32		106.95	0.10		106.95	0.10		(01) - Salaries	119.75	0.10		119.85
2.00	26.28		2.00	32.15		2.00	32.15		(02) - Wages	2.00	4.90		6.90
2.00	0.12		2.00	1.00		2.00	1.00		(06) - Medical Treatment	2.00			2.00
0.50	0.50		0.50	1.00		0.50	1.00		(11) - Domestic Travelling Expenses	0.50			0.50
0.90	3.28		0.90	3.00		0.90	3.00		(13) - Office Expenses	0.90			0.90
0.40	3.00			4.00			4.00		(21) - Supplies & Materials				
			0.40			0.40			(27) - Minor Works	0.40			0.40
									(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)				
				347.00			347.00	17.42	(32) - Grants-in-aid-General (Non Salary)		347.00		347.00
	1.50			0.75			0.75		(51) - Motor Vehicles				
									(52) - Machinery & Equipments				
98.80	40.00		112.75	389.00		112.75	389.00	17.42	TOTAL OF MAJOR HEAD : 2404	125.55	352.00		477.55
Major Head : 4403 - C.O. on Animal Husbandry													
									(52) - Machinery & Equipments				
	950.00			508.00			527.29		(53) - Major Works				
	950.00			508.00			527.29		TOTAL OF MAJOR HEAD : 4403				
									<i>Works transferred to P.W.D</i>				
	950.00			508.00			527.29		NET TOTAL OF MAJOR HEAD 4403				
Major Head : 7610 - Loans to Government Servants etc.													
									(55) - Loans and Advances				

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, Animal Husbandry and Veterinary

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4871.42		4871.42
Charged			
Total	4871.42		4871.42

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detailed Head : 00				
239.96	10.64		214.65	5.70		214.65	5.70		Object Head : (01)-Salaries	240.40	2.80		243.20
3.20	5.26		2.50	2.60		2.50	2.60		(02)-Wages	2.50	2.21		4.71
44.40	0.24		3.40	0.10		73.34	0.10		(06)-Medical Treatment	3.40	0.20		3.60
1.00	2.00		1.00	1.50		1.00	1.50		(11)-Domestic Travel Expenses	1.00	1.00		2.00
3.60	7.00		3.60	3.00		3.60	3.00		(13)-Office Expenses	3.60	2.00		5.60
	2.50			1.50			1.50		(21)-Supplies & Materials		1.00		1.00
0.50	3.00		0.50	1.00		0.50	1.00		(27)-Minor Works	0.50	1.00		1.50
	10.00			1.00			1.00		(50)-Other Charges		1.00		1.00
	2.50			1.50			1.50		(51)-Motor Vehicles		1.00		1.00
292.66	43.14		225.65	17.90		295.59	17.90		TOTAL OF 001(01)	251.40	12.21		263.61
									Sub-Head : (02)-Administration				
									Detailed Head : 00				
480.00	79.50		544.70	85.00		544.70	85.00		Object Head : (01)-Salaries	610.10	40.57		650.67
3.30	5.36		2.30	4.50		2.30	4.50		(02)-Wages	3.20	10.05		13.25
10.70	2.64		10.70	1.60		10.70	1.60		(06)-Medical Treatment	10.70	1.60		12.30
2.00	2.50		2.00	1.00		2.00	1.00		(11)-Domestic Travel Expenses	2.00	1.00		3.00
0.90	5.00		0.90	2.00		0.90	2.00		(13)-Office Expenses	0.90	1.00		1.90
0.60			0.60			0.60			(14)-Rents Rates & Taxes	1.60			1.60
	1.50			1.00			1.00		(21)-Supplies & Materials		1.00		1.00
0.50	2.00		0.50	1.50		0.50	1.50		(27)-Minor Works	0.50	1.50		2.00
1.80	3.23		1.80	2.50		1.80	2.50		(51)-Motor Vehicles	1.80	1.50		3.30
499.80	101.73		563.50	99.10		563.50	99.10		TOTAL OF 001(02)	630.80	58.22		689.02

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Vety Service & Animal Health				
									Sub-Head : (01)-Hospital & Dispensary				
									Detailed Head : 00				
1112.20	105.50		1376.30	106.00		1376.30	106.00		Object Head : (01)-Salaries	1541.45	89.28		1630.73
10.70	29.24		12.00	28.00		12.00	28.00		(02)-Wages	12.70	24.83		37.53
28.40	3.60		28.40	1.80		28.40	1.80		(06)-Medical Treatment	28.40	1.00		29.40
2.00	2.50		2.00	1.00		2.00	1.00		(11)-Domestic Travel Expenses	2.00	1.00		3.00
1.35	2.50		1.35	2.00		1.35	2.00		(13)-Office Expenses	1.35	1.00		2.35
0.50			0.50			0.50			(14)-Rents, Rates & Taxes	0.50			0.50
1.00			1.00			1.00			(21)-Supplies & Materials	1.00			1.00
0.50			0.50			0.50			(27)-Minor Works	0.50			0.50
1.35	2.50		1.35	1.00		1.35	1.00		(51)-Motor Vehicles	1.35	1.00		2.35
									(52)-Machinery & Equipment				
1158.00	145.84		1423.40	139.80		1423.40	139.80		TOTAL OF 101(01)	1589.25	118.11		1707.36
									Sub-Head : (02)-Control of Animal Diseases				
									Detailed Head : 00				
24.50			30.15			30.15			Object Head : (01)-Salaries	33.75			33.75
0.30			0.30			0.30			(06)-Medical Treatment	0.30			0.30
	1.00			0.50			0.50		(50)-Other Charges		0.50		0.50
24.80	1.00		30.45	0.50		30.45	0.50		TOTAL OF 101(02)	34.05	0.50		34.55
									Sub-Head : (09)-Control of Animal Diseases (CSS)				
									Detailed Head : 00				
		13.51						5.97	(11)-Domestic Travel Expenses				
		153.26						128.23	(13)-Office Expenses				
		225.17						142.14	(21)-Supplies & Materials				
		7.00		350.00			350.00		Object Head : (50)-Other Charges		350.00		350.00
		398.94		350.00			350.00	276.34	TOTAL OF 101(09)		350.00		350.00

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Vety Service & Animal Health				
									Sub-Head : (03)-RinderPest Eradication Prog				
									Detailed Head : 00				
	83.50			71.00			71.00		Object Head : (01)-Salaries		47.56		47.56
	2.75			1.40			1.40		(06)-Medical Treatment		1.00		1.00
								1.00	(11)-Domestic Travel Expenses		2.00		2.00
								2.00	(13)-Office Expenses				
								7.00	(27)-Minor Works				
	86.25			72.40			72.40	10.00	TOTAL OF 101(03)		50.56		50.56
									Sub-Head : (07)-State Vety Council				
									Detailed Head : 01-State Vety Council				
									Object Head : (13)-Office Expenses				
	15.00			10.00			10.00		(31)-Grants-in-aid General-Salary		8.04		8.04
	5.00								(32)-Grants-in-aid General-Non-Salary		0.56		0.56
	20.00			10.00			10.00		TOTAL OF 101(07) (01)		8.60		8.60
									Detailed Head : 02-State Vety Council (CSS)				
								25.00	Object Head : (31)-Grants-in-aid General-Salary				
								25.00	TOTAL OF 101(07) (02)				

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102-Cattle and Buffalo Development				
									Sub-Head : (01)-Cattle Development				
									Detailed Head : 00				
225.00	25.38		254.85	12.00		254.85	12.00		Object Head : (01)-Salaries	285.40	10.04		295.44
18.00	23.84		18.30	23.00		18.30	23.00		(02)-Wages	23.80	17.07		40.87
4.90	0.72		4.90	0.30		4.90	0.30		(06)-Medical Treatment	4.90	1.00		5.90
1.00	2.00		1.00	1.00		1.00	1.00		(11)-Domestic Travel Expenses	1.00	1.00		2.00
1.40	4.00		1.40	2.00		1.40	2.00		(13)-Office Expenses	1.40	1.00		2.40
0.20			0.20			0.20			(21)-Supplies & Materials	0.20			0.20
0.30	2.00		0.30	1.00		0.30	1.00		(27)-Minor Works	0.30	0.10		0.40
0.90			0.90			0.90			(51)-Motor Vehicles	0.90			0.90
251.70	57.94		281.85	39.30		281.85	39.30		TOTAL OF 102(01)	317.90	30.21		348.11
									Minor Head : 103 - Poultry Development				
									Sub-Head : (01)-Poultry Development				
									Detailed Head : 00				
163.00			184.95			184.95			Object Head : (01)-Salaries	207.10			207.10
6.80			7.60	21.00		7.60	21.00		(02)-Wages	9.30	16.21		25.51
4.50			4.50			4.50			(06)-Medical Treatment	5.00			5.00
0.90			0.90			0.90			(11)-Domestic Travel Expenses	0.90			0.90
0.30			0.30	1.00		0.30	1.00		(13)-Office Expenses	0.30	1.00		1.30
0.20			0.20			0.20			(21)-Supplies & Materials	0.20			0.20
1.80			1.80			1.80			(51)-Motor Vehicles	1.80			1.80
177.50			200.25	22.00		200.25	22.00		TOTAL OF 103(01)-Poultry Development	224.60	17.21		241.81
									Sub-Head : (10)-Rural Backyard Poultry Development				
									Detailed Head : 00				
									Object Head : (31)-Grants-in-aid General -Salary				
									(32)-Grants-in-aid General-Non-Salary				
									TOTAL OF 103(10)-Poultry Development				

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 105-Piggery Development				
									Sub-Head : (01)-Piggery Development				
									Detailed Head : 00				
175.00	7.50		187.80	13.20		187.80	13.20		Object Head : (01)-Salaries	210.30	4.30		214.60
11.20	12.56		14.50	13.50		14.50	13.50		(02)-Wages	12.97	9.15		22.12
5.20	0.12		5.20	0.10		5.20	0.10		(06)-Medical Treatment	5.20	0.10		5.30
1.00	1.00		1.00	1.00		1.00	1.00		(11)-Domestic Travel Expenses	1.00	1.00		2.00
1.35	1.50		1.35	2.00		1.35	2.00		(13)-Office Expenses	1.35	1.40		2.75
0.20			0.20			0.20			(21)-Supplies & Materials	0.20			0.20
0.30	1.00		0.30	2.00		0.30	2.00		(27)-Minor Works	0.30	1.00		1.30
	15.00			15.00			15.00		(31)-Grants-in-aid (Salary)				
									(32)-Grants-in-aid General (Non Salary)				
0.90			0.90			0.90			(51)-Motor Vehicles	0.90			0.90
195.15	38.68		211.25	46.80		211.25	46.80		TOTAL OF 105(01)-Piggery Development	232.22	16.95		249.17
									Minor Head : 106-Other Live-Stock Development				
									Sub-Head : (01)-Rabbitry Dev.Programme				
									Detailed Head : 00				
	1.24			1.61			1.61		Object Head : (02)-Wages		0.95		0.95
	1.24			1.61			1.61		TOTAL OF 106(01)-Rabbitry Dev.Programme		0.95		0.95

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 106-Other Live-Stock Development				
									Sub-Head : (02)-National Buck Production Programme				
									Detailed Head : 00				
	1.24			1.61			1.61		Object Head : (02)-Wages		0.95		0.95
	1.24			1.61			1.61		TOTAL OF 106(02)-National Buck Production Prog.		0.95		0.95
									Minor Head : 107-Fodder & Feed Development				
									Sub-Head : (01)-Feed & Fodder Development				
									Detailed Head : 00				
108.20	29.78		142.50			142.50			Object head : (01)-Salaries	159.60			159.60
7.30			7.30	28.00		7.30	28.00		(02)-Wages	8.90	28.40		37.30
2.50			2.50			2.50			(06)-Medical Treatment	2.50			2.50
0.50	1.00		0.50	1.50		0.50	1.50		(11)-Domestic Travel Expenses	0.50	1.00		1.50
0.90	1.00		0.90	2.08		0.90	2.08		(13)-Office Expenses	0.90	2.00		2.90
13.00	100.00		13.00	30.00		13.00	30.00		(21)-Supplies & Materials	13.00			13.00
0.50			0.50			0.50			(27)-Minor Works	0.50			0.50
0.90			0.90			0.90			(51)-Motor Vehicles	0.90			0.90
	0.50			0.10			0.10		(52) - Machinery & Equipment		0.10		0.10
133.80	132.28		168.10	61.68		168.10	61.68		TOTAL OF 107(01)-Feed & Fodder Development	186.80	31.50		218.30
									Sub-Head : (03)-Grassland Development & Env. of Cellulosis waste (CSS)				
									Detailed Head : 00				
									Object Head : (13)-Office Expenses				
									(21)-Supplies & Materials				
									(27)-Minor Works				
								13.00	(32)-Grants-in-aid General-Non Salary				
									(50) Other Charges				
								13.00	TOTAL OF 107(03) - Grassland Dev. & Cellulosis				

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 109-Extension & Training				
									Sub-Head : (01)-Vety Extension Research & Training				
									Detailed Head : 00				
36.00	37.50		39.90	28.00		39.90	28.00		Object Head : (01)-Salaries	44.65	18.29		62.94
	3.25			3.60			3.60		(02)-Wages		2.50		2.50
0.50	0.96		0.50	0.70		0.50	0.70		(06)-Medical Treatment	0.50	0.70		1.20
0.10	1.50		0.10	1.50		0.10	1.50		(11)-Domestic Travel Expenses	0.10	1.00		1.10
0.10	2.00		0.10	2.50		0.10	2.50		(13)-Office Expenses	0.10	1.50		1.60
	10.00			1.00			1.00		(34)-Scholarship/Stipend				
36.70	55.21		40.60	37.30		40.60	37.30		TOTAL OF 109(01)-Vety Extn. Research & Trg	45.35	23.99		69.34
									Sub-Head : (02)-Pro-Rata Contribution				
									Detailed Head : 00				
							10.00		Object Head : (34)-Scholarship/Stipend				
							10.00		TOTAL OF 109(02)-Pro-Rata Contribution				
									Sub-Head : (01)-Vety Extension Research & Training				
									Detailed Head : 00				
									Minor Head : 113 - Administrative Investigation & Statistics				
									Sub-Head : (01)-Information & Statistics				
									Detailed Head : 00				
30.40	10.90		46.75	4.50		46.75	4.50		Object head : (01)-Salaries	52.35	6.26		58.61
0.70	0.12		0.70	0.10		0.70	0.10		(06)-Medical Treatment	0.70	0.10		0.80
0.20	1.50		0.20	1.50		0.20	1.50		(11)-Domestic Travel Expenses	0.20	1.00		1.20
0.75	2.00		0.75	2.00		0.75	2.00		(13)-Office Expenses	0.75	1.00		1.75
0.50	2.00		0.50	2.00		0.50	2.00		(16)-Publication	0.50	1.00		1.50
0.30			0.30			0.30			(26)-Advertising & Publicity	0.30			0.30
32.85	16.52		49.20	10.10		49.20	10.10		TOTAL OF 113(01)-Information & Statistics	54.80	9.36		64.16

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 113 - Administrative Investigation & Statistics				
									Sub-Head : (02)-Sample Survey & Statistics (CSS)				
									Detailed Head : 00				
		43.00						68.43	Object Head : (01)-Salaries				
									(06)-Medical Treatment				
		4.00						8.00	(11)-Domestic Travel Expenses				
								5.75	(13)-Office Expenses				
									(16)-Publication				
									(31)-Grants-in-aid General (Salary)				
	30.00	3.00						3.82	(50) Other Charges				
	30.00	50.00						86.00	TOTAL OF 113(02)-Sample Survey & Statistics				
									Sub-Head : (03)-Livestock Census (CSS)				
									Detailed Head : 00				
									Object Head : (11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(21)-Supplies & Materials				
								11.21	(50) Other Charges				
								11.21	TOTAL OF 113(03)-Livestock Census				
									Sub-Head : (04)-Sample Survey & Statistics (SMS-ACA)				
									Detailed Head : 00				
	28.00			47.70				47.70	(01)-Salaries		31.80		31.80
	0.72			0.60				0.60	(06)-Medical Treatment		0.60		0.60
									(31)-Grants-in-aid General-Salary				
	2.00			0.50				0.50	(50)-Other Charges		0.50		0.50
	30.72			48.80				48.80	TOTAL OF 113(04)-Sample Survey & Statistics		32.90		32.90

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01)-Bio-Gas Development				
									Detailed Head : 00				
39.30	5.32		47.17	0.10		47.17	0.10		Object Head : (01)-Salaries	52.80	0.10		52.90
0.70	0.12		0.70	0.10		0.70	0.10		(06)-Medical Treatment	0.70	0.10		0.80
0.10	1.00		0.10	1.00		0.10	1.00		(11)-Domestic Travel Expenses	0.10			0.10
0.10	1.00		0.10	0.10		0.10	0.10		(13)-Office Expenses	0.10	0.90		1.00
				1.00			1.00		(50)-Other Charges		1.00		1.00
40.20	7.44		48.07	2.30		48.07	2.30		TOTAL OF 800(01)-Bio-Gas Development	53.70	2.10		55.80
									Sub-Head : (02)-Animal Slaughter House				
									Detailed Head : 00				
	2.00			2.00			2.00		Object Head : (02)-Wages		1.55		1.55
	2.00			2.00			2.00		TOTAL OF 800(02)-Animal Slaughter House		1.55		1.55
									Sub-Head : (03)-Animal Movement				
									Detailed Head : 00				
	8.95			6.80			6.80		Object Head : (02)-Wages		6.13		6.13
	8.95			6.80			6.80		TOTAL OF 800(03)-Animal Movement		6.13		6.13
									Sub-Head : (04)-National Animal Disease Reporting System (NADRS)				
									Detailed Head : 00				
									Object Head : (13)-Office Expenses				
									(50)-Other Charges				
									TOTAL OF 800(04)-NADRS				

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (06)-Bio-Gas Development (SCA)				
									Detailed Head : 00				
									Object Head : (50) Other Charges				
									TOTAL OF 800(06)-Bio-Gas Development				
									Sub-Head : (07)-Animal Slaughter House (SCA)				
									: (50)-Other Charges				
									TOTAL OF 800(07)-Animal Slaughter House				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (77)-RKVY (ACA)				
									Detailed Head : 00				
	1450.00			1625.00			1625.00		Object Head : (32)-Grants-in-aid General (Non Salary)				
	1450.00			1625.00			1625.00		TOTAL OF 800(77)-RKVY				
									Sub-Head : (88)-New Land Use Policy (NLUP)				
									Detailed Head : 00				
	8450.00			11097.00			11097.00		Object Head : (32)-Grants-in-aid General (Non Salary)				
	8450.00			11097.00			11097.00		TOTAL OF 800(88)-NLUP				
2843.16	10680.18	448.94	3242.32	13692.00		3312.26	13702.00	421.55	TOTAL OF MAJOR HEAD 2403	3620.87	772.00		4392.87

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, Animal Husbandry and Veterinary

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2404 - Dairy Development

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Dairy Development Projects				
									Sub-Head : (01)-Dairy Development				
									Detailed Head : 00				
93.00	5.32		106.95	0.10		106.95	0.10		Object Head : (01)-Salaries	119.75	0.10		119.85
2.00	26.28		2.00	32.15		2.00	32.15		(02)-Wages	2.00	4.90		6.90
2.00	0.12		2.00	1.00		2.00	1.00		(06)-Medical Treatment	2.00			2.00
0.50	0.50		0.50	1.00		0.50	1.00		(11)-Domestic Travel Expenses	0.50			0.50
0.90	3.28		0.90	3.00		0.90	3.00		(13)-Office Expenses	0.90			0.90
0.40	3.00			4.00			4.00		(21)-Supplies & Materials				
			0.40			0.40			(27)-Minor Works	0.40			0.40
									(31)-Grants-in-aid				
									(31)-Grants-in-aid General-Salary				
									(32)-Grants-in-aid General-Non Salary				
	1.50			0.75			0.75		(50)-Other Charges		1.00		1.00
									(51)-Motor Vehicles				
									(52)-Machinery & Equipment				
98.80	40.00		112.75	42.00		112.75	42.00		TOTAL OF 102(01)	125.55	6.00		131.55
									Sub-Head : 02- Dairy Development (CSS)				
									Detailed Head : 00				
				347.00			347.00		Object Head : (32)-Grants-in-aid General-Non Salary		347.00		347.00
				347.00			347.00		TOTAL OF 102(02)		347.00		347.00
									Minor Head : 191 - Asst. to Coop & Other Bodies				
									Sub-Head : (06)-Strengthening infra. of quality clean Milk (CSS)				
									Detailed Head : 00				
								17.42	Object Head : (32)-Grants-in-aid General-Non Salary				
								17.42	TOTAL OF 191(06)				
98.80	40.00		112.75	389.00		112.75	389.00	17.42	TOTAL OF MAJOR HEAD : 2404	125.55	353.00		478.55
2941.96	10720.18	448.94	3355.07	14081.00		3425.01	14091.00	438.97	NET TOTAL OF REVENUE SECTION	3746.42	1125.00		4871.42

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, Animal Husbandry and Veterinary

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4403 - Capital Outlay on Animal Husbandry

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Vety Services & Animal Health				
									Sub-Head : (02) - State Veterinary Services and Animal Health (SMS for NLCPR)				
									Detailed Head : 00				
									Object Head : (52)-Machinery and Equipments				
							19.29		(53)-Major Works				
							19.29		TOTAL OF 101(02)				
									Works transferred to P.W.D				
							19.29		NET TOTAL OF 101(01)				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (02)-Animal Slaughter House/NABARD				
									Detailed Head : 00				
	950.00			508.00			508.00		Object Head : (53)-Major Works				
	950.00			508.00			508.00		TOTAL OF 800(02) - NABARD				
									Works transferred to P.W.D				
	950.00			508.00			508.00		NET TOTAL OF 800(02)				
	950.00			508.00			527.29		TOTAL OF MAJOR HEAD 4403				
									Works transferred to P.W.D				
	950.00			508.00			527.29		NET TOTAL OF MAJOR HEAD 4403				

**DEMAND NO. 34
ANIMAL HUSBANDRY**

Controlling Officer : Director, Animal Husbandry and Veterinary

CAPITAL SECTION

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants etc.

Sub Major Head : 00

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01) (Voted)				
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : 01 - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 202(01) (Voted)				
									TOTAL OF MAJOR HEAD : 7610				
	950.00			508.00			527.29		TOTAL OF CAPITAL SECTION				
2941.96	10720.18	448.94	3355.07	14081.00		3425.01	14091.00	438.97	TOTAL OF REVENUE SECTION	3746.42	1125.00		4871.42
2941.96	11670.18	448.94	3355.07	14589.00		3425.01	14618.29	438.97	TOTAL OF DEMAND NO. 34 (VOTED)	3746.42	1125.00		4871.42
									Works transferred to P.W.D				
2941.96	11670.18	448.94	3355.07	14589.00		3425.01	14618.29	438.97	NET TOTAL OF DEMAND NO. 34 (VOTED)	3746.42	1125.00		4871.42

DEMAND-35

FISHERIES

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actual 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
502.00	65.00	17.34	580.00	28.58		580.00	28.58	18.24	(01) - Salaries	584.00	68.00		652.00
	32.00			34.00		7.00	34.00		(02) - Wages	32.90	5.00		37.90
									(04) - Pensionary Charges				
50.71	2.00		13.80	2.00		32.33	2.00		(06) - Medical Treatment	5.20	0.20		5.40
0.50	8.00	1.00	0.50	13.00		0.50	13.00	1.00	(11) - Domestic Travelling Expenses	0.50	0.20		0.70
									(12) - Travelling Abroad				
4.00	9.00	0.30	4.00	9.00		4.00	9.00	0.30	(13) - Office Expenses	4.00	1.52		5.52
	10.00			6.42			6.42		(14) - Rent, Rates & Taxes		6.42		6.42
	1.00			1.00			1.00		(16) - Publication		0.10		0.10
									(20) - Other Administrative Expenses				
	373.00			442.20			442.20		(21) - Supplies & Materials		0.31		0.31
									(24) - POL				
									(26) - Advertising & Publicity				
0.55	29.50		0.55	179.50		0.55	179.50		(27) - Minor Works	0.55	1.45		2.00
									(28) - Professional Services				
									(31) - Grants-in-aid-General(Salary)				
	1023.00	853.37		1407.60			1407.60	264.03	(32) - Grants-in-aid General(Non-Salary)		0.01		0.01
									(33) - Subsidies				
	1.50			4.00			4.00		(34) - Scholarship/Stipend		2.24		2.24
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	141.00	1.62		66.70			66.70	5.53	(50) - Other Charges		1.45		1.45
	3.00			10.00			10.00		(51) - Motor Vehicles		0.10		0.10
	33.00			54.00			54.00		(52) - Machinery & Equipments				
									(53) Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
557.76	1731.00	873.63	598.85	2258.00		624.38	2258.00	289.10	TOTAL OF DEMAND NO. 35	627.15	87.00		714.15
									<i>Works Transferred to P.W.D</i>				
557.76	1731.00	873.63	598.85	2258.00		624.38	2258.00	289.10	NET TOTAL OF DEMAND NO. 35(VOTED)	627.15	87.00		714.15

DEMAND-35

FISHERIES

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 2405 - Fisheries(Plan & Non Plan)													
502.00	65.00	17.34	580.00	28.58		580.00	28.58	18.24	(01) - Salaries	584.00	68.00		652.00
	32.00			34.00		7.00	34.00		(02) - Wages	32.90	5.00		37.90
50.71	2.00		13.80	2.00		32.33	2.00		(06) - Medical Treatment	5.20	0.20		5.40
0.50	8.00	1.00	0.50	13.00		0.50	13.00	1.00	(11) - Domestic Travelling Expenses	0.50	0.20		0.70
4.00	9.00	0.30	4.00	9.00		4.00	9.00	0.30	(13) - Office Expenses	4.00	1.52		5.52
	10.00			6.42			6.42		(14) - Rent, Rates & Taxes		6.42		6.42
	1.00			1.00			1.00		(16) - Publication		0.10		0.10
	373.00			442.20			442.20		(21) - Supplies & Materials		0.31		0.31
0.55	29.50		0.55	179.50		0.55	179.50		(27) - Minor Works	0.55	1.45		2.00
									(31) - Grants-in-aid-General(Salary)				
	1023.00	853.37		1407.60			1407.60	264.03	(32) - Grants-in-aid General(Non-Salary)		0.01		0.01
									(33) - Subsidies				
	1.50			4.00			4.00		(34) - Scholarship/Stipend		2.24		2.24
	141.00	1.62		66.70			66.70	5.53	(50) - Other Charges		1.45		1.45
	3.00			10.00			10.00		(51) - Motor Vehicles		0.10		0.10
	33.00			54.00			54.00		(52) - Machinery & Equipments				
557.76	1731.00	873.63	598.85	2258.00		624.38	2258.00	289.10	TOTAL OF MAJOR HEAD : 2405	627.15	87.00		714.15
Major Head : 4405 - C.O on Fisheries													
									(53) - Major Works				
									TOTAL OF MAJOR HEAD : 4405				
									<i>Works transferred to PWD</i>				
									NET TOTAL OF MAJOR HEAD : 4405				
Major Head : 7610 - Loans to Government Servants													
									(55) - Loans & Advances				
									TOTAL OF MAJOR HEAD : 7610				

DEMAND-35

FISHERIES

Controlling Officer : Director, Fisheries

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	714.15		714.15
Charged			
Total	714.15		714.15

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detailed Head : 00				
120.00	15.00		148.00	10.08		148.00	10.08		Object Head : (01) - Salaries	152.00	25.00		177.00
	12.00			12.00		7.00	12.00		(02) - Wages	9.00	1.50		10.50
50.71	1.00		2.80	1.00		6.53	1.00		(06) - Medical Treatment	2.70	0.10		2.80
0.20	2.00		0.20	3.00		0.20	3.00		(11) - Domestic Travel Expenses	0.20	0.10		0.30
1.95	2.00		1.95	2.00		1.95	2.00		(13) - Office Expenses	1.95	0.52		2.47
	6.00			3.92			3.92		(14) - Rent, Rates & Taxes		3.92		3.92
0.50	1.00		0.50	1.00		0.50	1.00		(27) - Minor Works.	0.50	0.10		0.60
	2.00			1.00			1.00		(50) - Other Charges.		0.10		0.10
	3.00			4.00			4.00		(51) - Motor Vehicles		0.10		0.10
173.36	44.00		153.45	38.00		164.18	38.00		TOTAL OF 001(01)-Direction	166.35	31.44		197.79
									Sub-Head : (02)-Administration				
									Detailed Head : 00				
382.00	50.00		432.00	18.50		432.00	18.50		Object Head : (01) - Salaries	432.00	43.00		475.00
	20.00			22.00			22.00		(02) - Wages	23.90	3.50		27.40
	1.00		11.00	1.00		25.80	1.00		(06) - Medical Treatment	2.50	0.10		2.60
0.30	6.00		0.30	10.00		0.30	10.00		(11) - Domestic Travel Expenses	0.30	0.10		0.40
2.05	6.00		2.05	6.00		2.05	6.00		(13) - Office Expenses	2.05	0.50		2.55
	4.00			2.50			2.50		(14) - Rents, Rates & Taxes		2.50		2.50
0.05	2.00		0.05	2.00		0.05	2.00		(27) - Minor Works.	0.05	0.10		0.15
384.40	89.00		445.40	62.00		460.20	62.00		TOTAL OF 001(02)-Administration	460.80	49.80		510.60
									Minor Head : 101-Inland Fisheries				
									Sub-Head : (01)-Fish Seed Production cum Farming				
									Detailed Head : 00				
	2.00			3.00			3.00		Object Head : (27) - Minor Works		0.50		0.50
	1.00			2.00			2.00		(50) - Other Charges		0.50		0.50
	1.00								(52) - Machinery & Equipment				
	4.00			5.00			5.00		TOTAL OF 101(01)-Fish Seed Production cum Farming		1.00		1.00

DEMAND-35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(₹ in lakhs)

II. Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 101-Inland Fisheries				
									Sub-Head : (02)-Fresh Water Aquaculture				
									Detailed Head : 00				
	2.00			2.00			2.00		Object Head : (21) - Supplies & Materials		0.20		0.20
									(27) - Minor Works				
									(31) - Grants-in-aid-General(Salary)				
		452.05							(32) - Grants-in-aid General(N/Salary)				
									(33) - Subsidies				
	1.00			1.00			1.00		(50) - Other Charges		0.30		0.30
									(51) - Motor Vehicle				
	3.00	452.05		3.00			3.00		TOTAL OF 101(02)-Fresh Water Aquaculture		0.50		0.50
									Sub-Head : (03)-Dev. of Riverine Fisheries				
									Detailed Head : 00				
									Object Head : (21) - Supplies & Materials				
	0.50			0.50			0.50		(27) - Minor Works		0.30		0.30
	0.50			0.50			0.50		(50) - Other Charges		0.20		0.20
									(52) - Machinery & Equipment				
	1.00			1.00			1.00		TOTAL OF 101(03)-Dev. of Riverine Fisheries		0.50		0.50
									Sub Head : (04)-Cold Water Fisheries				
									Detailed Head : 00				
	1.00			1.00			1.00		Object Head : (27) - Minor Works		0.15		0.15
	1.00			1.00			1.00		(50) - Other Charges		0.15		0.15
	2.00			2.00			2.00		TOTAL OF 101(04)-Cold Water Fisheries		0.30		0.30
									Sub Head : (05)-Dev. of Inland Fisheries Statistics				
									Detailed Head : 00				
		17.34						18.24	Object Head : (01) - Salaries				
		1.00						1.00	(11) - Domestic Travel Expenses				
	1.00	0.30		1.00			1.00	0.30	(13) - Office Expenses		0.50		0.50
		1.62						2.88	(50) - Other Charges				
	1.00	20.26		1.00			1.00	22.42	TOTAL OF 101(05) - Dev. of Inland Fisheries		0.50		0.50

DEMAND-35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(₹ in lakhs)

Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 101-Inland Fisheries				
									Sub-Head : (06) - Fisherman Welfare Scheme				
									Detailed Head : 00				
									Object Head :				
		355.35						101.72	(32) - Grants-in-aid General(Non-Salary)				
		355.35						101.72	TOTAL OF 101(06) Fisherman Welfare Scheme				
									Sub-Head : (07) - Intensive Aqua in Ponds & Tanks (NFDB)				
									Detailed Head : 00				
									Object Head : (21) - Supplies & Materials				
								137.31	(32) - Grants-in-aid General(Non-Salary)				
								2.65	(50) - Other Charges				
								139.96	TOTAL OF 101(07) Intensive Aqua/NFDB				
									Sub-Head : (08)-State Matching Share for CSS-SCA				
									Detailed Head : 00				
									Object Head : (21) - Supplies & Materials				
	200.00								(32) - G.I.A-General (Non-Salary)				
									(50) - Other Charges				
	200.00								TOTAL OF 101(08)-SMS for CSS/SCA				
									Minor Head : 105-Processing, Preservation & Marketing				
									Sub-Head : (01)-Marketing				
									Detailed Head : 00				
	2.00			1.00				1.00	Object Head : (27) - Minor Works.		0.30		0.30
	1.00			2.00				2.00	(50) - Other Charges		0.20		0.20
		45.97						25.00	(32) - Grants-in-aid General(N/Salary)				
	3.00	45.97		3.00				3.00	TOTAL OF 105(01)-Marketing		0.50		0.50

DEMAND-35

FISHERIES

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(₹ in lakhs)

Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 109-Extension & Training				
									Sub-Head : (01)-Information, Extension Education & Training				
									Detailed Head : 00				
									Object Head : (13) - Office Expenses				
	1.00			1.00			1.00		(16) - Publication		0.10		0.10
	0.50								(21) - Supplies & Materials		0.10		0.10
									(27) - Minor Works.				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid General(N/Salary)				
	1.50			4.00			4.00		(34) - Scholarship/Stipend		2.24		2.24
									(50) - Other Charges				
									(52) - Machinery & Equipment				
	3.00			5.00			5.00		TOTAL OF 109(01)		2.44		2.44
									Minor Head : 800-Other Expenditure				
									Sub Head : (88)-New Land Use Policy (NLUP)				
									Detailed Head : 01- Construction of Fish Pond				
									Object Head : (31) - Grants-in-aid-General(Salary)				
	500.00			875.00			875.00		(32) - Grants-in-aid General(N/Salary)		0.01		0.01
	500.00			875.00			875.00		TOTAL OF 800(88)-NLUP		0.01		0.01
									Sub Head : (77)-Rashtrya Krishi Vikas Yojana (RKVY)-CSS				
									Detailed Head : 01- National Mission for Protein Supplement				
	370.50			440.20			440.20		Object Head: : (21) - Supplies & Materials		0.01		0.01
	21.00			171.00			171.00		(27) - Minor Works				
	323.00			532.60			532.60		(32) - Grants-in-aid General(N/Salary)				
	134.50			59.20			59.20		(50) - Other Charges				
				6.00			6.00		(51) - Motor Vehicle				
	32.00			54.00			54.00		(52) - Machinery & Equipment				
	881.00			1263.00			1263.00		TOTAL OF 800(77)(01)-RKVY		0.01		0.01
557.76	1731.00	873.63	598.85	2258.00		624.38	2258.00	289.10	TOTAL OF PLAN & NON PLAN	627.15	87.00		714.15

DEMAND-35

FISHERIES

Controlling Officer : Director, Fisheries

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4405 - C.O on Fisheries

(₹ in lakhs)

Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 800- Other Expenditure				
									Sub-Head : (88)-New Land Use Policy				
									Detailed Head : 01 - NLUP Infrastructure Component				
									Object Head : (53) - Major Works				
									TOTAL OF 800/88(01)- NLUP				
									Sub-Head : (77)-Rashtrya Krishi Vikas Yojana (RKVY)				
									Detailed Head : 01 -National Mission for Protein Supplement				
									Object Head : (53) - Major Works				
									TOTAL OF 800/77(01)- NMPS				
									TOTAL OF MAJOR HEAD : 4405				
									Sector : 'F' Loans & Advances				
									Major Head : 7610-Loans to Govt.Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House building Advances				
									Sub Head : (01) -House building Advances/Non-Plan				
									Detail Head : 00				
									Object Head : (55)-Loans & Advances				
									TOTAL OF 7610/201(01)				
									Minor Head : 202- Advances for purchase of Motor Conveyances				
									Sub Head : (01) -Advances for purchase of Motor Conveyances/Non-Plan				
									Detail Head : 00				
									Object Head : (55)-Loans & Advances				
									TOTAL OF 202/01				
									TOTAL OF MAJOR HEAD 7610				
557.76	1731.00	873.63	598.85	2258.00		624.38	2258.00	289.10	TOTAL OF REVENUE SECTION	627.15	87.00		714.15
									TOTAL OF CAPITAL SECTION				
557.76	1731.00	873.63	598.85	2258.00		624.38	2258.00	289.10	TOTAL OF DEMAND NO. 35	627.15	87.00		714.15
									Works transferred to PWD				
557.76	1731.00	873.63	598.85	2258.00		624.38	2258.00	289.10	NETTOTAL OF DEMAND NO. 35 (Voted)	627.15	87.00		714.15

DEMAND - 36
ENVIRONMENT AND FOREST
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
3757.97	65.67		4370.56	46.30		4370.56	46.30		(01) - Salaries	4503.21	81.00		4584.21
378.31	122.92	279.80	372.66	332.55		372.66	352.55	147.13	(02) - Wages	372.66	316.00		688.66
									(04) - Pensionery Charges				
183.90			99.80			182.04			(06) - Medical Treatment	89.00			89.00
27.91	4.99		17.93			17.93	5.00		(11) - Domestic Travel Expenses	17.93	5.00		22.93
									(12) - Foreign Travel Expenses				
11.05		8.66	61.05	10.00		61.05	10.00		(13) - Office Expenses	61.05	31.40		92.45
1.98			2.00			2.00			(14) - Rents, Rates & Taxes	2.00			2.00
									(16) - Publication				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
2530.60	67.16	357.69	3116.00	1651.71		3599.25	1682.35	1183.00	(27) - Minor Works	3116.00	1670.00		4786.00
0.70			0.90			0.90			(28) - Professional Services	0.90			0.90
	40.00						30.00		(31) - Grants-in-aid General (Salary)				
	485.00			0.70			0.70		(32) - Grants-in-aid General (Non-Salary)				
									(33) - Subsidies				
0.01			0.15			0.15			(34) - Scholarship/Stipend	0.15			0.15
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
446.45	20.00	492.66	768.50	227.44		809.55	271.44	75.20	(50) - Other Charges	768.50	192.60		961.10
2.70			2.70			2.70			(51) - Motor Vehicles	2.70			2.70
									(52) - Machinery & Equipments				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
7341.58	805.74	1138.81	8812.25	2268.70		9418.79	2398.34	1405.33	TOTAL OF DEMAND NO. 36 (VOTED)	8934.10	2296.00		11230.10

DEMAND - 36
ENVIRONMENT AND FOREST
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
Major Head : 2406 - Forestry and Wild Life													
3757.97	65.67		4370.56	46.30		4370.56	46.30		(01) - Salaries	4503.21	81.00		4584.21
378.31	122.92	279.80	372.66	332.55		372.66	352.55	147.13	(02) - Wages	372.66	316.00		688.66
183.90			99.80			182.04			(06) - Medical Treatment	89.00			89.00
27.91	4.99		17.93			17.93	5.00		(11) - Domestic Travel Expenses	17.93	5.00		22.93
									(12) - Foreign Travel Expenses				
11.05		8.66	61.05	10.00		61.05	10.00		(13) - Office Expenses	61.05	31.40		92.45
1.98			2.00			2.00			(14) - Rents, Rates & Taxes	2.00			2.00
									(16) - Publication				
									(26) - Advertising & Publicity				
2530.60	67.16	357.69	3116.00	1651.71		3599.25	1682.35	1183.00	(27) - Minor Works	3116.00	1670.00		4786.00
0.70			0.90			0.90			(28) - Professional Services	0.90			0.90
									(31) - Grants-in-aid General (Salary)				
	485.00			0.70			0.70		(32) - Grants-in-aid General (Non-Salary)				
0.01			0.15			0.15			(34) - Scholarship/Stipend	0.15			0.15
446.45	20.00	492.66	768.50	227.44		809.55	271.44	75.20	(50) - Other Charges	768.50	192.60		961.10
2.70			2.70			2.70			(51) - Motor Vehicles	2.70			2.70
									(52) - Machinery & Equipments				
7341.58	765.74	1138.81	8812.25	2268.70		9418.79	2368.34	1405.33	TOTAL OF MAJOR HEAD : 2406	8934.10	2296.00		11230.10
Major Head : 3435 - Ecology and Environment													
	40.00						30.00		(31) - Grants-in-aid General (Salary)				
									(32) - Grants-in-aid General (Non-Salary)				
	40.00						30.00		TOTAL OF MAJOR HEAD : 3435				

**DEMAND - 36
ENVIRONMENT AND FOREST**

Controlling Officer : Principal Chief Conservator of Forest

I. *Estimates of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-*

	Revenue	Capital	Total
Voted	11230.10		11230.10
Charged			
Total	11230.10		11230.10

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2406-Forestry and Wild Life

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

(` in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detail Head : 00				
1287.05	65.67		1541.72	46.30		1541.72	46.30		Object Head : (01) - Salaries	1054.76	81.00		1135.76
10.30	23.39								(02) - Wages				
114.60			30.50			60.50			(06) - Medical Treatment	17.90			17.90
13.60	4.99		3.60			3.60	5.00		(11) - Domestic Travel Expenses	3.60	5.00		8.60
4.20			4.20			4.20			(13) - Office Expenses	4.20	6.40		10.60
1.98			2.00			2.00			(14) - Rents, Rates & Taxes	2.00			2.00
									(26) - Advertising & Publicity				
0.70			0.90			0.90			(28) - Professional Services	0.90			0.90
0.01			0.15			0.15			(34) - Scholarship/Stipend	0.15			0.15
5.37									(50)-Other Charges		4.60		4.60
2.25			2.25			2.25			(51) - Motor Vehicles	2.25			2.25
1440.06	94.05		1585.32	46.30		1615.32	51.30		TOTAL OF 001(01)	1085.76	97.00		1182.76

**DEMAND - 36
ENVIRONMENT AND FOREST**

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02)-Administration				
									Detail Head : 00				
2077.34			2364.58			2364.58			Object Head : (01)-Salaries	2413.00			2413.00
13.79	99.53		17.66	113.70		17.66	113.70		(02)-Wages		91.00		91.00
69.30			59.60			111.84			(06) - Medical Treatment	50.80			50.80
12.19			12.20			12.20			(11) - Domestic Travel Expenses	12.20			12.20
3.80			3.80			3.80			(13) - Office Expenses	3.80			3.80
2176.42	99.53		2457.84	113.70		2510.08	113.70		TOTAL OF 001(02)	2479.80	91.00		2570.80
									Minor Head : 005-Survey and Utilisation of Forests Resources				
									Sub Head : (01)-Forest Resource Survey				
									Detail Head : 00				
14.65			16.53			16.53			Object Head : (01)-Salaries	90.54			90.54
			0.30			0.30			(02)-Wages				
									(06) - Medical Treatment	1.80			1.80
0.10			0.10			0.10			(11)-Domestic Travel Expenses	0.10			0.10
14.75			16.93			16.93			TOTAL OF 005(01)	92.44			92.44
									Sub Head : (02)-W.P.O				
									Detail Head : 00				
82.99			99.86			99.86			Object Head : (01)-Salaries	210.40			210.40
			2.30			2.30			(06) - Medical Treatment	3.90			3.90
1.00			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
0.70			0.70			0.70			(13)-Office Expenses	0.70			0.70
84.69			103.86			103.86			TOTAL OF 005(02)	216.00			216.00

**DEMAND - 36
ENVIRONMENT AND FOREST**

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 070 - Communication & Building				
									Sub Head : (01) - Communication				
									Detail Head : 00				
1.00			1.00			1.00			Object Head : (27) - Minor Works.	1.00			1.00
1.00			1.00			1.00			TOTAL OF 070(01)	1.00			1.00
									Minor Head : 003-Education & Training				
									Sub Head : (01)-Training of Forest Personnel				
									Detail Head : 00				
93.04			108.51			108.51			Object Head : (01)-Salaries	111.12			111.12
									(02)-Wages				
			2.50			2.50			(06) - Medical Treatment	2.10			2.10
0.18			0.18			0.18			(11)-Domestic Travel Expenses	0.18			0.18
1.75			1.75			1.75			(13)-Office Expenses	1.75			1.75
0.45			0.45			0.45			(51)-Motor Vehicles	0.45			0.45
95.42			113.39			113.39			TOTAL OF 003(01)	115.60			115.60
									Sub Head : (02)-Forest Extension				
									Detail Head : 00				
52.90			64.40			64.40			Object Head : (01)-Salaries	117.16			117.16
									(02)-Wages				
			1.20			1.20			(06) - Medical Treatment	2.20			2.20
0.24			0.25			0.25			(11)-Domestic Travel Expenses	0.25			0.25
0.45			0.45			0.45			(13)-Office Expenses	0.45			0.45
53.59			66.30			66.30			TOTAL OF 003(02)	120.06			120.06

**DEMAND - 36
ENVIRONMENT AND FOREST**

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 101 - Forest Conservation, Dev. & Regeneration				
									Sub Head : (01) - Forest Protection				
									Detail Head : 00				
									Object Head : (01)-Salaries	123.49			123.49
									(06) - Medical Treatment	2.60			2.60
0.10			0.10			0.10			(11)-Domestic Travel Expenses	0.10			0.10
0.15			0.15			0.15			(13)-Office Expenses	0.15			0.15
0.25			0.25			0.25			TOTAL OF 101(01)	126.34			126.34
									Sub Head : (06)-Development of Bamboo/CSS				
									Detail Head : 00				
								1013.02	Object Head : (27) - Minor Works				
								16.00	(50) - Other Charges				
								1029.02	TOTAL OF 101(06)				
									Minor Head : 102 - Social & Farm Forestry				
									Sub Head : (06)-Forest Fire Control Management/CSS				
									Detail Head : 00				
									Object Head : (02) - Wages				
									(50) - Other Charges				
									TOTAL OF 102(06)				
									Sub Head : (07)-National Afforestation Programme/CSS				
									Detail Head : 00				
				1422.70			1422.70		Object Head : (27) - Minor Works		1435.00		1435.00
				77.30			77.30		(50) - Other Charges		65.00		65.00
				1500.00			1500.00		TOTAL OF 102(07)		1500.00		1500.00
									Sub Head : (08)-Intensification of Forest Management(IFM)/CSS				
									Detail Head : 00				
		111.24						82.37	Object Head : (02) - Wages				
	50.50	174.98					11.59	132.48	(27) - Minor Works				
		77.41					24.00	41.42	(50) - Other Charges				
	50.50	363.63					35.59	256.27	TOTAL OF 102(08)				
									Sub Head : (09)-Conservation of Natural Resources & Eco-System/CSS				
									Detail Head : 00				
				12.15			12.15		Object Head : (02) - Wages		15.00		15.00
				158.50			158.50		(27) - Minor Works		160.00		160.00
				82.35			82.35		(50) - Other Charges		78.00		78.00
				253.00			253.00		TOTAL OF 102(09)		253.00		253.00

**DEMAND - 36
ENVIRONMENT AND FOREST**

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (01)-Preservation of Wild Life				
									Detail Head : 00				
150.00			174.96			174.96			Object Head : (01)-Salaries	382.74			382.74
									(02)-Wages	17.66			17.66
			3.40			3.40			(06) - Medical Treatment	7.70			7.70
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
	16.66								(27)-Minor Works				
8.50	20.00		8.50			8.50			(50)-Other Charges	8.50			8.50
159.00	36.66		187.36			187.36			Total of 110(01)	417.10			417.10
									Sub Head : (02)-National Park & Sanctuary, Phawngpui/CSS				
									Detail Head : 00				
		5.61							Object Head : (02) - Wages				
		2.03							(27) - Minor Works				
		0.58							(50) - Other Charges				
		8.22							TOTAL OF 110(02)				
									Sub Head : (03)-National Park & Sanctuary, Ngengpui/CSS				
									Detail Head : 00				
		7.36						9.50	Object Head : (02) - Wages				
		0.50							(27) - Minor Works				
		2.74						3.74	(50) - Other Charges				
		10.60						13.24	TOTAL OF 110(03)				
									Sub Head : (04)-National Park & Sanctuary, Khawnglung/CSS				
									Detail Head : 00				
		5.08						7.44	Object Head : (02) - Wages				
		5.04						3.50	(27) - Minor Works				
								1.64	(50) - Other Charges				
		10.12						12.58	TOTAL OF 110(04)				

**DEMAND - 36
ENVIRONMENT AND FOREST**

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (05)-National Park & Sanctuary, Lengteng/CSS				
									Detail Head : 00				
		6.70						9.50	Object Head : (02) - Wages				
		8.44							(13) - Office Expenses				
								0.90	(27) - Minor Works				
								1.04	(50) - Other Charges				
		15.14						11.44	TOTAL OF 110(05)				
									Sub Head : (06)-National Park & Sanctuary, Murlen/CSS				
									Detail Head : 00				
		4.28						7.92	Object Head : (02) - Wages				
		0.22							(13) - Office Expenses				
		9.28						3.32	(27) - Minor Works				
								1.12	(50) - Other Charges				
		13.78						12.36	TOTAL OF 110(06)				
									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (07)-National Park & Sanctuary, Tawi/CSS				
									Detail Head : 00				
		4.57						7.95	Object Head : (02) - Wages				
		4.75						4.60	(27) - Minor Works				
		0.75						1.26	(50) - Other Charges				
		10.07						13.81	TOTAL OF 110(07)				
									Sub Head : (08)-National Park & Sanctuary, Thorangtlang/CSS				
									Detail Head : 00				
		6.19						7.13	Object Head : (02) - Wages				
		6.40						5.50	(27) - Minor Works				
		122.00						1.54	(50) - Other Charges				
		134.59						14.17	TOTAL OF 110(08)				
									Sub Head : (09)-National Park & Sanctuary, Pualreng/CSS				
									Detail Head : 00				
		6.06						7.67	Object Head : (02) - Wages				
		6.38						6.00	(27) - Minor Works				
								1.37	(50) - Other Charges				
		12.44						15.04	TOTAL OF 110(09)				

**DEMAND - 36
ENVIRONMENT AND FOREST**

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (10)-Wetland Development ,Palak/CSS				
									Detail Head : 00				
									Object Head : (02) - Wages				
		17.00						13.05	(27) - Minor Works				
		1.11						1.94	(50) - Other Charges				
		18.11						14.99	TOTAL OF 110(10)				
									Sub Head : (11)-Wetland Development, Tamdil/CSS				
									Detail Head : 00				
									Object Head : (02) - Wages				
		18.45							(27) - Minor Works				
									(50) - Other Charges				
		18.45							TOTAL OF 110(11)				
									Sub Head : (13)-Tokalo Wildlife Sanctuary/CSS				
									Detail Head : 00				
		7.65						7.65	Object Head : (02) - Wages				
		6.00						0.63	(27) - Minor Works				
		1.00						4.13	(50) - Other Charges				
		14.65						12.41	TOTAL OF 110(13)-Tokalo Wildlife Sanctuary				
									Sub Head : (14)-Integrated Development of Wildlife Habitat/CSS				
									Detail Head : 00				
				60.00				60.00	Object Head : (02) - Wages		60.00		60.00
				25.00				44.05	(27) - Minor Works		25.00		25.00
				15.00				15.00	(50) - Other Charges		15.00		15.00
				100.00				119.05	TOTAL OF 110(14)		100.00		100.00
									Sub Head : (15)-Dampa Tiger Reserve				
									Detail Head : 00				
		115.06		146.70				166.70	Object Head : (02) - Wages		150.00		150.00
				10.00				10.00	(13) - Office Expenses		25.00		25.00
		106.88		45.51				45.51	(27) - Minor Works		50.00		50.00
		287.07		52.79				72.79	(50) - Other Charges		30.00		30.00

DEMAND - 36
ENVIRONMENT AND FOREST

		509.01		255.00			295.00		TOTAL OF 110(15)		255.00		255.00
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**DEMAND - 36
ENVIRONMENT AND FOREST**

Controlling Officer : Principal Chief Conservator of Forest

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2406- Forestry and Wild Life

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02)-Maintenance Of Forest (FC)				
									Detail Head : 00				
354.22			355.00			355.00			Object Head : (02) - Wages	355.00			355.00
			50.00			50.00			(13) - Office Expenses	50.00			50.00
2529.60			3115.00			3598.25			(27) - Minor Works	3115.00			3115.00
432.58			760.00			801.05			(50) - Other Charges	760.00			760.00
3316.40			4280.00			4804.30			TOTAL OF 800(02)	4280.00			4280.00
									Sub Major Head : 01 - Forestry				
									Minor Head : 800-Other Expenditure				
									Sub Head : (88)-New Land Use Policy(NLUP)				
									Detail Head : 01 - Bamboo Development				
	485.00			0.70			0.70		Object Head : (32)-Grants-in-aid General(Non-Salary)				
	485.00			0.70			0.70		TOTAL OF 800(88)				
7341.58	765.74	1138.81	8812.25	2268.70		9418.79	2368.34	1405.33	TOTAL OF MAJOR HEAD 2406	8934.10	2296.00		11230.10
									Major Head : 3435 - Ecology & Environment				
									Sub Major Head : 04 - Prevention & Control of Pollution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Assistance to State Pollution Control Board				
									Detail Head : 00				
	40.00						30.00		Object Head : (31)-Grants-in-aid General(Salary)				
									(32)-Grants-in-aid General(Non-Salary)				
	40.00						30.00		TOTAL OF 800(01)				
	40.00						30.00		TOTAL OF MAJOR HEAD 3435				
7341.58	805.74	1138.81	8812.25	2268.70		9418.79	2398.34	1405.33	TOTAL OF REVENUE SECTION	8934.10	2296.00		11230.10
7341.58	805.74	1138.81	8812.25	2268.70		9418.79	2398.34	1405.33	TOTAL OF DEMAND NO. 36 (VOTED)	8934.10	2296.00		11230.10

**DEMAND-37
CO-OPERATION**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
670.10	78.10		770.60	67.33		770.60	67.33		(01) - Salaries	862.28	50.00		912.28
15.56	16.56		0.40	14.36		3.19	14.36		(02) - Wages	0.40	10.00		10.40
									(04) - Pensionery Charges				
22.48	15.97		14.10	8.89		57.31	8.89		(06) - Medical Treatment	12.80	3.10		15.90
19.30	13.14		4.10	11.92		4.10	11.92		(11) - Domestic Travelling Expenses	4.10	1.80		5.90
									(12) - Foreign Travel Expenses				
4.60	13.12		7.30	8.00		7.30	8.00		(13) - Office Expenses	7.30	2.10		9.40
	0.60								(14) - Rent, Rates & Taxes		2.50		2.50
0.40	0.79		0.40	0.50		0.40	0.50		(16) - Publication	0.40			0.40
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.50	0.49		0.50			0.50			(26) - Advertising & Publicity	0.50			0.50
1.00	16.70		1.00	5.70		1.00	5.70		(27) - Minor Works	1.00			1.00
	193.00			143.21		74.04	143.21		(31) - Grants-in-aid-General (Salary)		121.00		121.00
	180.00			24.95			24.95		(32) - Grants-in-aid-General (Non-Salary)				
	24.35			200.00			200.00		(33) Subsidies		140.00		140.00
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	1.99			3.30			3.30		(50) - Other Charges		0.50		0.50
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
	11.92			180.00			180.00		(54) - Investment		140.00		140.00
	28.70			180.00			180.00		(55) Loans & Advances		280.00		280.00
									(56) - Repayment of Borrowings				
									(64) - Write off				
733.94	595.43		798.40	848.16		918.44	848.16		TOTAL OF DEMAND NO. 37 (VOTED)	888.78	751.00		1639.78

DEMAND-37**CO-OPERATION****Schedule for Object Headwise Expenditure***(₹ in lakhs)*

<i>Actual 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA /NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
Major Head : 2425 - Co-operation (Plan & Non Plan)													
670.10	78.10		770.60	67.33		770.60	67.33		(01) - Salaries	862.28	50.00		912.28
15.56	16.56		0.40	14.36		3.19	14.36		(02) - Wages	0.40	10.00		10.40
22.48	15.97		14.10	8.89		57.31	8.89		(06) - Medical Treatment	12.80	3.10		15.90
19.30	13.14		4.10	11.92		4.10	11.92		(11) - Domestic Travelling Expenses	4.10	1.80		5.90
4.60	13.12		7.30	8.00		7.30	8.00		(13) - Office Expenses	7.30	2.10		9.40
	0.60								(14) - Rent, Rates & Taxes		2.50		2.50
0.40	0.79		0.40	0.50		0.40	0.50		(16) - Publication	0.40			0.40
0.50	0.49		0.50			0.50			(26) - Advertising & Publicity	0.50			0.50
1.00	16.70		1.00	5.70		1.00	5.70		(27) - Minor Works	1.00			1.00
	193.00			143.21		74.04	143.21		(31) - Grants-in-aid-General (Salary)		121.00		121.00
	180.00			24.95			24.95		(32) - Grants-in-aid-General (N/Salary)				
	24.35			200.00			200.00		(33) - Subsidies		140.00		140.00
	1.99			3.30			3.30		(50) - Other Charges		0.50		0.50
733.94	554.81		798.40	488.16		918.44	488.16		TOTAL OF MAJOR HEAD : 2425	888.78	331.00		1219.78
Major Head : 4425 - C.O. on Co-operation													
									(53) - Major Works				
	11.92			180.00			180.00		(54) - Investment		140.00		140.00
	11.92			180.00			180.00		TOTAL OF MAJOR HEAD : 4425		140.00		140.00
Major Head : 6425 - Loans for Co-operation													
	28.70			180.00			180.00		(55) Loans & Advances		280.00		280.00
	28.70			180.00			180.00		TOTAL OF MAJOR HEAD : 6425		280.00		280.00
Major Head : 7610 - Loans for Government Servants													
									(55) Loans & Advances				
									TOTAL OF MAJOR HEAD : 7610				

DEMAND-37

CO-OPERATION

Controlling Officer : Registrar, Co-operative Societies

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1219.78	420.00	1639.78
Charged			
Total	1219.78	420.00	1639.78

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Co-operation

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detail Head : 00				
344.00	13.95		395.60	12.70		395.60	12.70		Object Head : (01)-Salaries	443.07	8.50		451.57
0.40	2.09		0.40	2.00		3.19	2.00		(02)-Wages	0.40	1.42		1.82
19.38	2.31		6.60			49.81			(06)-Medical Treatment	6.80	1.00		7.80
16.50	2.90		1.00	2.00		1.00	2.00		(11)-Domestic Travel Expenses	1.00	0.70		1.70
4.50	4.83		4.50	2.00		4.50	2.00		(13)-Office Expenses	4.50	1.00		5.50
0.40	0.79		0.40	0.50		0.40	0.50		(16)-Publication	0.40			0.40
0.50	0.49		0.50			0.50			(26)-Advertising & Publicity	0.50			0.50
	16.70			5.20			5.20		(27)-Minor Works				
	1.99			2.50			2.50		(50)-Other Charges		0.50		0.50
385.68	46.05		409.00	26.90		455.00	26.90		TOTAL OF 001(01)-Direction	456.67	13.12		469.79
									Sub-Head : (02)-Administration				
									Detail Head : 00				
320.50	53.47		368.60	45.03		368.60	45.03		Object Head : (01)-Salaries	412.81	36.00		448.81
15.16	14.47			12.36			12.36		(02)-Wages		8.58		8.58
3.00	10.77		7.40	8.89		7.40	8.89		(06)-Medical Treatment	5.90	2.00		7.90
2.70	8.38		3.00	8.92		3.00	8.92		(11)-Domestic Travel Expenses	3.00	1.00		4.00
	6.80		2.70	4.50		2.70	4.50		(13)-Office Expenses	2.70	1.00		3.70
	0.60								(14)-Rents, Rates & Taxes		2.50		2.50
1.00			1.00	0.50		1.00	0.50		(27)-Minor Works.	1.00			1.00
				0.80			0.80		(50)-Other Charges				
342.36	94.49		382.70	81.00		382.70	81.00		TOTAL OF 001(02)-Administration	425.41	51.08		476.49

DEMAND-37

CO-OPERATION

Controlling Officer : Registrar, Co-operative Societies

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Co-operation

(₹ in lakhs)

II. Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 003-Training				
									Sub-Head : (01)-Training & Education				
									Detail Head : 00				
	0.50								Object Head : (11)-Domestic Travel Expenses				
	0.50								(13)-Office Expenses				
									(50)-Other Charges				
	1.00								TOTAL OF 003(01)-Training & Education				
									Minor Head : 101 - Audit of Co-operatives				
									Sub-Head : (01)-Audit of Co-operatives				
									Detail Head : 00				
5.60	10.68		6.40	9.60		6.40	9.60		Object Head : (01)-Salaries	6.40	5.50		11.90
0.10	2.89		0.10			0.10			(06)-Medical Treatment	0.10	0.10		0.20
0.10	1.36		0.10	1.00		0.10	1.00		(11)-Domestic Travel Expenses	0.10	0.10		0.20
0.10	0.99		0.10	1.50		0.10	1.50		(13)-Office Expenses	0.10	0.10		0.20
									(50)-Other Charges				
5.90	15.92		6.70	12.10		6.70	12.10		TOTAL OF 101(01)-Audit of Co-operatives	6.70	5.80		12.50
									Minor Head : 106 - Assistance to Multipurpose Rural Co-operatives				
									Sub Head : (01)-Multipurpose Co-operative				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	2.00								(32)-Grants-in-aid General Non-Salary				
	2.00								TOTAL OF 106(01)-Multipurpose Co-operative				
									Sub Head : (02)-Service Co-operative				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	1.00								(32)-Grants-in-aid General Non-Salary				
	1.00								TOTAL OF 106(02)-Service Co-operative				

DEMAND-37

CO-OPERATION

Controlling Officer : Registrar, Co-operative Societies

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Co-operation

(₹ in lakhs)

II. Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 106 - Assistance to Multipurpose Rural Co-operatives				
									Sub Head : (03)-Canteen Co-operative				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	1.00								(32)-Grants-in-aid General Non-Salary				
	1.00								TOTAL OF 106(03)-Canteen Co-operative				
									Minor Head : 107 - Asst. to Credit Co-operative				
									Sub Head : (01)-Apex Bank				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
									TOTAL OF 107(01)-Apex Bank				
									Minor Head : 107 - Assistance to Credit Co-operatives				
									Sub Head : (02)-MUCO Bank				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General salary				
	7.00								(32)-Grants-in-aid General Non-Salary				
	7.00								TOTAL OF 107(02)-MUCO Bank				
									Minor Head : 108 - Assistance to Other Co-operative				
									Sub Head : (01)-Farming Co-operative				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	2.00								(32)-Grants-in-aid General Non-Salary				
	2.00								TOTAL OF 108(01)-Farming Co-operative				

DEMAND-37

CO-OPERATION

Controlling Officer : Registrar, Co-operative Societies

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Co-operation

(₹ in lakhs)

II. Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 108 - Assistance to Other Co-operative				
									Sub Head : (02)-Dairy & Livestock Co-operative				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	7.00								(32)-Grants-in-aid General Non-Salary				
	7.00								TOTAL OF 108(02)-Dairy & Livestock Co-operative				
									Sub Head : (03)-Handloom/MAHCO				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	23.00								(32)-Grants-in-aid General Non-Salary				
	23.00								TOTAL OF 108(03)-Handloom/MAHCO				
									Sub Head : (04)-Women Co-operative				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	7.00								(32)-Grants-in-aid General Non-Salary				
	7.00								TOTAL OF 108(04)-Women Co-operative				
									Sub Head : (05)-Co-op. Fruits, Vegetables Grower				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	21.00			10.00			10.00		(32)-Grants-in-aid General Non-Salary				
	21.00			10.00			10.00		TOTAL OF 108(05)-Co-op. Fruits, Vegetables Grower				
									Sub Head : (06)-Fishery Co-operative				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	6.00								(32)-Grants-in-aid General Non-Salary				
	6.00								TOTAL OF 108(06)-Fishery Co-operative				

DEMAND-37

CO-OPERATION

Controlling Officer : Registrar, Co-operative Societies

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Co-operation

(₹ in lakhs)

II. Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 108 - Assistance to Other Co-operative				
									Sub Head : (07)-Sericulture Co-operative				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	7.00			3.30			3.30		(32)-Grants-in-aid General Non-Salary				
	7.00			3.30			3.30		TOTAL OF 108(07)-Sericulture Co-operative				
									Sub Head : (08)-Dev. of Piggery				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	17.00								(32)-Grants-in-aid General Non-Salary				
	17.00								TOTAL OF 108(08)-Dev. of Piggery				
									Sub Head : (09)-Consumer Co-operative Societies/NCDC				
									Detail Head : 00				
	24.35			200.00			200.00		Object Head : (33)-Subsidies.		140.00		140.00
	24.35			200.00			200.00		TOTAL OF 108(09)		140.00		140.00
									Minor Head : 190 - Assistant to Public Sector and Other Undertaking				
									Sub Head : (01)-MIZOFED				
									Detail Head : 00				
	10.00								Object Head : (31)-Grants-in-aid General Salary				
	35.00								(32)-Grants-in-aid General Non-Salary				
	45.00								TOTAL OF 190(01)-MIZOFED				
									Sub Head : (02)-Consumer Co-operative				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	5.00								(32)-Grants-in-aid General Non-Salary				
	5.00								TOTAL OF 190(02)-Consumer Co-operative				

DEMAND-37**CO-OPERATION**

Controlling Officer : Registrar, Co-operative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2425-Co-operation

(₹ in lakhs)

II. Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 277 - Co-operative Education				
									Sub Head : (01)-Asst. to Mizoram State Co-op. Union, Aizawl				
									Detail Head : 00				
	163.00			104.00		52.00	104.00		Object Head : (31)-Grants-in-aid General Salary		87.95		87.95
				6.00			6.00		(32)-Grants-in-aid General Non-Salary				
	163.00			110.00		52.00	110.00		TOTAL OF 277(01)-Asst. to Mizoram State Co-op. Union, Aizawl		87.95		87.95
									Sub Head : (02)-Mizoram State Co-op. Union, Lunglei				
									Detail Head : 00				
									Object Head : (14)-Rents, Rates & Taxes				
	10.00			21.55		12.97	21.55		(31)-Grants-in-aid General Salary		17.20		17.20
	17.00			5.65			5.65		(32)-Grants-in-aid General Non-Salary				
	27.00			27.20		12.97	27.20		TOTAL OF 277(02)-Mizoram State Co-op. Union, Lunglei		17.20		17.20
									Sub Head : (03)-Mizoram State Co-op. Union, Saiha				
									Detail Head : 00				
									Object Head : (14)-Rents, Rates & Taxes				
	10.00			17.66		9.07	17.66		(31)-Grants-in-aid General Salary		15.85		15.85
	17.00								(32)-Grants-in-aid General Non-Salary				
	27.00			17.66		9.07	17.66		TOTAL OF 277(03)-Mizoram State Co-op. Union, Saiha		15.85		15.85
									Sub Head : (04)-Education & Training				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	5.00								(32)-Grants-in-aid General Non-Salary				
	5.00								TOTAL OF 277(04)-Education & Training				
733.94	554.81		798.40	488.16		918.44	488.16		TOTAL OF PLAN & NON PLAN	888.78	331.00		1219.78
733.94	554.81		798.40	488.16		918.44	488.16		TOTAL OF REVENUE SECTION	888.78	331.00		1219.78

DEMAND-37

CO-OPERATION

Controlling Officer : Registrar, Co-operative Societies

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4425 - C.O. on Co-operation

(₹ in lakhs)

II. Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 108 - Investment to other Co-operatives/Plan				
									Sub Head : (02) - Consumer Co-operative Societies/NCDC(ICDP)				
									Detail Head : 00				
	11.92			180.00			180.00		Object Head : (54) - Investment		140.00		140.00
	11.92			180.00			180.00		TOTAL OF 108(02)-Consumer Co-op.Societies/NCDC		140.00		140.00
	11.92			180.00			180.00		TOTAL OF MAJOR HEAD : 4425		140.00		140.00
									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				
									Detail Head : 00				
	28.70			180.00			180.00		Object Head : (55) - Loans and Advances		280.00		280.00
	28.70			180.00			180.00		TOTAL OF 108(01)-Consumer Co-op. Societies/NCDC		280.00		280.00
	28.70			180.00			180.00		TOTAL OF MAJOR HEAD : 6425		280.00		280.00
									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/Non-Plan				
									Detail Head : 00				
									Object Head : (55)-Loans & Advances				
									TOTAL OF 7610/201(01)				
									Minor Head : 202- Advances for purchase of Motor Conveyances				
									Sub Head : (01) -Advances for purchase of Motor Conveyances/Non-Plan				
									Detail Head : 00				
									Object Head : (55)-Loans & Advances				
									TOTAL OF 202/01				
									TOTAL OF MAJOR HEAD 7610				
	40.62			360.00			360.00		TOTAL OF CAPITAL SECTION		420.00		420.00
733.94	554.81		798.40	488.16		918.44	488.16		TOTAL OF REVENUE SECTION	888.78	331.00		1219.78

DEMAND-37
CO-OPERATION

733.94	595.43		798.40	848.16		918.44	848.16		TOTAL OF DEMAND NO. 37 (Voted)	888.78	751.00		1639.78
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DEMAND-38
RURAL DEVELOPMENT

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
1819.09	195.05		2315.25	144.27		2130.20	144.27		(01) - Salaries	2397.10	148.00		2545.10
	44.60			39.15		5.00	39.15		(02) - Wages		24.30		24.30
									(04) - Pensionary Charges				
68.38	51.06		42.90	35.10		72.31	35.10		(06) - Medical Treatment	43.30	9.50		52.80
8.04	41.95		7.30	23.43		7.30	23.43		(11) - Domestic Travel Expenses	7.30	7.60		14.90
									(12) - Foreign Travel Expenses				
14.00	203.05		15.50	106.60		15.50	116.60		(13) - Office Expenses	15.50	42.70		58.20
2.66			2.80			2.80			(14) - Rent, Rates & Taxes	2.80			2.80
	1.00								(16) - Publication				
									(20) - Other Administrative Expenses				
	49.95								(21) - Supplies & Material				
									(24) - POL				
	1.87			0.75			0.75		(26) - Advertising & Publicity		0.50		0.50
1.00	32.00		1.00	23.35		1.00	23.35		(27) - Minor Works	1.00			1.00
									(28) - Professional Services				
	85.06			47.00		52.36	339.48		(31) - Grants-in-aid-General(Salary)		52.00		52.00
	5151.36			30286.48			21269.70		(32) - Grants-in-aid-General(Non-Salary)		30061.00		30061.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
	19.66			2.35			2.35		(50) - Other Charges		3.40		3.40
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
	4282.00			3977.00			5706.49		(53) - Major Works		3977.00		3977.00
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1913.17	10158.61		2384.75	34685.48		2286.47	27700.67		TOTAL OF DEMAND NO. 38 (VOTED)	2467.00	34326.00		36793.00
							139.55		Works transferred to P.W.D				
							1429.94		Works transferred to GAD				
1913.17	10158.61		2384.75	34685.48		2286.47	26131.18		NET TOTAL OF DEMAND NO. 38	2467.00	34326.00		36793.00

DEMAND-38
RURAL DEVELOPMENT
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 2501 - Special Progs. For Rural Development													
306.66	81.74		367.70	68.02		367.70	68.02		(01) - Salaries	416.10	59.00		475.10
	2.67			3.00			3.00		(02) - Wages				
14.55	6.43		7.50	8.00		12.97	8.00		(06) - Medical Treatment	7.50	2.00		9.50
0.69	3.91		1.00	4.98		1.00	4.98		(11) - Domestic Travel Expenses	1.00	0.50		1.50
1.09	14.51		1.50	10.00		1.50	10.00		(13) - Office Expenses	1.50	1.00		2.50
1.58			1.70			1.70			(14) - Rent, Rates & Taxes	1.70			1.70
	85.06			47.00		52.36	339.48		(31) - Grants-in-aid-General(Salary)		52.00		52.00
	1394.67			4787.00			8290.99		(32) - Grants-in-aid-General(Non-Salary)		4787.00		4787.00
	0.59			1.00			1.00		(50) - Other Charges				
324.57	1589.58		379.40	4929.00		437.23	8725.47		TOTAL OF MAJOR HEAD : 2501	427.80	4901.50		5329.30
Major Head : 2505 - Rural Employment .													
									(21) - Supplies & Materials				
	1194.69			22687.48			10166.71		(32) - Grants-in-aid-General(Non-Salary)		22462.00		22462.00
	1194.69			22687.48			10166.71		TOTAL OF MAJOR HEAD : 2505		22462.00		22462.00
Major Head : 2515 - Other Rural Dev. Programmes .													
1512.43	113.31		1947.55	76.25		1762.50	76.25		(01) - Salaries	1981.00	89.00		2070.00
	34.98			29.85		5.00	29.85		(02) - Wages		18.00		18.00
53.83	44.63		35.40	27.10		59.34	27.10		(06) - Medical Treatment	35.80	7.50		43.30
7.35	38.04		6.30	15.45		6.30	15.45		(11) - Domestic Travel Expenses	6.30	4.10		10.40
12.91	155.87		14.00	65.90		14.00	75.90		(13) - Office Expenses	14.00	11.00		25.00
1.08			1.10			1.10			(14) - Rent, Rates & Taxes	1.10			1.10
	1.00								(16) - Publication				
	1.87			0.75			0.75		(26) - Advertising & Publicity		0.50		0.50
1.00	32.00		1.00	23.35		1.00	23.35		(27) - Minor Works	1.00			1.00
	19.07			1.35			1.35		(50) - Other Charges		3.40		3.40
									(51) - Motor Vehicles				
1588.60	440.77		2005.35	240.00		1849.24	250.00		TOTAL OF MAJOR HEAD : 2515	2039.20	133.50		2172.70

DEMAND-38
RURAL DEVELOPMENT
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 2575 - Other Special Areas Progs. (Plan)													
	6.95			6.30			6.30		(02) - Wages		6.30		6.30
				3.00			3.00		(11) - Domestic Travel Expenses		3.00		3.00
	32.67			30.70			30.70		(13) - Office Expenses		30.70		30.70
	2562.00			2812.00			2812.00		(32) - Grants-in-aid-General(Non-Salary)		2812.00		2812.00
	2601.62			2852.00			2852.00		TOTAL OF MAJOR HEAD : 2575		2852.00		2852.00
Major Head : 4515 - C.O. on Other Rural Dev. Programmes (Plan)													
	49.95								(27) - Supplies and Materials				
	305.00						299.55		(53) - Major Works				
	354.95						299.55		TOTAL OF MAJOR HEAD : 4515				
							139.55		Works transferred to P.W.D				
	354.95						160.00		NET TOTAL OF MAJOR HEAD : 4515				
Major Head : 4575 - C.O. on Other Special Areas Prog.													
	3977.00			3977.00			5406.94		(53) - Major Works		3977.00		3977.00
	3977.00			3977.00			5406.94		TOTAL OF MAJOR HEAD : 4575		3977.00		3977.00
							1429.94		Works transferred to GAD				
	3977.00			3977.00			3977.00		NET TOTAL OF MAJOR HEAD : 4575		3977.00		3977.00
Major Head : 7610 - Loans and Advances to Government Servants													
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610				

**DEMAND-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	32816.00	3977.00	36793.00
Charged			
Total	32816.00	3977.00	36793.00

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501-Special Programme for Rural Development

Sub Major Head : Sub Major Head : 01 - Integrated Rural Dev. Prog.

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction and Administration				
									Sub-Head : (01) SLMC & Internal Audit				
									Detail Head : 00				
68.54			73.45	1.00		73.45	1.00		Object Head : (01) - Salaries	81.60			81.60
	2.67			3.00			3.00		(02) - Wages				
9.06	1.70		2.00	2.00		7.47	2.00		(06) - Medical Treatment	2.00			2.00
0.47	2.8		0.20	3.00		0.20	3.00		(11) - Domestic Travel Expenses	0.20			0.20
0.09	4.51		0.50	5.00		0.50	5.00		(13) - Office Expenses	0.50			0.50
1.58			1.70			1.70			(14) - Rents, Rates & Taxes	1.70			1.70
	0.59			1.00			1.00		(50) - Other Charges				
79.74	12.27		77.85	15.00		83.32	15.00		TOTAL OF 001(01)	86.00			86.00
									Sub-Head : (02) Administration of R.D. Programme				
									Detail Head : 00				
238.12	81.74		294.25	67.02		294.25	67.02		Object Head : (01) - Salaries	334.50	59.00		393.50
5.49	4.73		5.50	6.00		5.50	6.00		(06) - Medical Treatment	5.50	2.00		7.50
0.22	1.11		0.80	1.98		0.80	1.98		(11) - Domestic Travel Expenses	0.80	0.50		1.30
1.00	10.00		1.00	5.00		1.00	5.00		(13) - Office Expenses	1.00	1.00		2.00
244.83	97.58		301.55	80.00		301.55	80.00		TOTAL OF 001(02)	341.80	62.50		404.30
									Minor Head : 003 : Training				
									Sub Head : (01)-State Institute of RD				
									Detail Head : 00				
	35.00			20.00			35.00		Object Head (31)-Grant in Aid-General(Salary)		25.00		25.00
	35.00			20.00			35.00		TOTAL OF 003(01)		25.00		25.00

**DEMAND-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Prog. for Rural Development

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Integrated Rural Dev. Prog.				
									Minor Head : 101 - Subsidy to District RD Agency				
									Sub Head : (01)- Administration of DRDA				
									Detail Head : 00				
	50.06			27.00		52.36	304.48		Object Head : (31)-Grant in Aid-General(Salary)		27.00		27.00
	7.25			12.00			108.97		(32)-Grant in Aid-General(Non-Salary)		12.00		12.00
	57.31			39.00		52.36	413.45		TOTAL OF 101(01)		39.00		39.00
									Minor Head : 102 - National Rural Housing				
									Sub Head : (01) - Indira Awas Yojana				
									Detail Head : 00				
	285.56			908.00			453.84		Object Head : (32) - Grants-in-aid-General(Non-Salary)		908.00		908.00
	285.56			908.00			453.84		TOTAL OF 102(01)		908.00		908.00
324.57	487.72		379.40	1062.00		437.23	997.29		TOTAL OF SUB-MAJOR HEAD -01	427.80	1034.50		1462.30
									Sub Major Head : 05 - Wasteland Development				
									Minor Head : 101 - National Wasteland Dev. Prog.				
									Sub-Head : (01)- Integrated Wasteland Dev. Prog.				
									Detail Head : 00				
	142.85								Object Head : (32) -Grands-in-Aid-General(Non-Salary)				
	142.85								TOTAL OF 101(01)				
									Sub-Head : (02)- Integ. Watershed Management Prog.				
									Detail Head : 00				
	931.35			3835.00			7696.18		Object Head : (32)-Grands-in-Aid-General(Non-Salary)		3835.00		3835.00
	931.35			3835.00			7696.18		TOTAL OF 101(02)		3835.00		3835.00
	1074.20			3835.00			7696.18		TOTAL OF SUB-MAJOR HEAD- 05		3835.00		3835.00

**DEMAND-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2501 - Special Prog. for Rural Development

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 06 - Self Employment Programme				
									Minor Heade : 800 - Other Expenditur				
									Sub-Head : (01) - National Rural Livelihood Mission				
									Detail Head : 00				
									Object Head : (31)Grants-in-Aid-General (Salary)				
	27.66			32.00			32.00		(32)Grants-in-Aid-General (Non-Salary)		32.00		32.00
	27.66			32.00			32.00		TOTAL OF 800(01)		32.00		32.00
	27.66			32.00			32.00		Total of Sub-Major Head - 06		32.00		32.00
324.57	1589.58		379.40	4929.00		437.23	8725.47		TOTAL OF MAJOR HEAD 2501	427.80	4901.50		5329.30
									Major Head : 2505 - Rural Employment				
									Sub Major Head : 01 - National Programmes				
									Minor Head : 017 - National Rural Employment Prog.				
									Sub Head : (01) - MG - NREGS (SMS)				
									Detail Head : 00				
	1194.69			225.48			225.48		Object Head : (32) - Grants-in-aid-General(Non-Salary)				
	1194.69			225.48			225.48		TOTAL OF 017(01)				
									Minor Head : 017 - National Rural Employment Prog.				
									Sub Head : (02) - MG - NREGS (CSS)				
									Detail Head : 00				
				22462.00			9941.23		Object Head : (32) - Grants-in-aid-General(Non-Salary)		22462.00		22462.00
				22462.00			9941.23		TOTAL OF 017(02)		22462.00		22462.00

**DEMAND-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2505 - Rural Employment

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - National Programmes				
									Minor Head : 702 - J.G.S.Y.				
									Sub Head : (03) - Asst. to Rural Housing				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
									TOTAL OF 702(03)				
	1194.69			22687.48			10166.71		TOTAL OF MAJOR HEAD-2505			22462.00	22462.00
									Major Head : 2515 - Other Rural Development Programme				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
280.45	10.09		368.85	10.50		368.85	10.50		Object Head : (01) - Salaries	469.00	8.00		477.00
	9.46			9.85		5.00	9.85		(02) - Wages		5.40		5.40
8.11	18.13		6.90	11.75		30.84	11.75		(06) - Medical Treatment	7.30	3.50		10.80
0.63	10.37		1.00	3.65		1.00	3.65		(11) - Domestic Travel Expenses	1.00	1.50		2.50
7.00	75.87		7.00	35.50		7.00	35.50		(13) - Office Expenses	7.00	4.50		11.50
	1.00								(16) - Publication				
	1.87			0.75			0.75		(26) - Advertising & Publicity		0.50		0.50
	9.08			1.35			1.35		(50) - Other Charges		3.00		3.00
296.19	135.87		383.75	73.35		412.69	73.35		TOTAL OF 001(01)	484.30	26.40		510.70

**DEMAND-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2515 - Other Rural Development Programme

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02)-Administration				
									Detail Head : 00				
398.20			469.60			439.30			Object Head : (01) - Salaries	492.00			492.00
13.82			9.20			9.20			(06) - Medical Treatment	9.20			9.20
4.42			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
2.91			4.00			4.00			(13) - Office Expenses	4.00			4.00
1.08			1.10			1.10			(14) - Rents, Rates & Taxes	1.10			1.10
1.00			1.00			1.00			(27) - Minor Works	1.00			1.00
421.43			487.90			457.60			TOTAL OF 001(02)	510.30			510.30
									Sub-Head : (03) - Block Level Administration				
									Detail Head : 00				
833.78	103.22		1109.10	65.75		954.35	65.75		Object Head : (01) - Salaries	1020.00	81.00		1101.00
	25.52			20.00			20.00		(02) - Wages		12.60		12.60
31.90	26.50		19.30	15.35		19.30	15.35		(06) - Medical Treatment	19.30	4.00		23.30
2.30	27.67		2.30	11.80		2.30	11.80		(11) - Domestic Travel Expenses	2.30	2.60		4.90
3.00	80.00		3.00	30.40		3.00	40.40		(13) - Office Expenses	3.00	6.50		9.50
	32.00			23.35			23.35		(27) - Minor Works				
	9.99								(50) - Other Charges		0.40		0.40
870.98	304.90		1133.70	166.65		978.95	176.65		Total 001(03)	1044.60	107.10		1151.70

**DEMAND-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2515 - Other Rural Development Programme

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 800- Other Expenditure				
									Sub-Head : (02) - Incentive for UID registration/FC				
									Detail Head : 00				
									Object Head : (50) - Other Charges				
									Total 800(02)-FC				
1588.60	440.77		2005.35	240.00		1849.24	250.00		TOTAL OF 2515	2039.20	133.50		2172.70
									Major Head : 2575 - Other Special Areas Prog.				
									Sub Major Head : 02 - Backward Areas				
									Minor Head : 101 - Backward Region Grant Fund				
									Sub Head : (01) - Backward Districts/Area Fund				
									Detail Head : 00				
	2562.00			2812.00			2812.00		Object Head : (32)-Grants-in-aid-General(Non-Salary)		2812.00		2812.00
	2562.00			2812.00			2812.00		TOTAL OF 101(01)		2812.00		2812.00
									Sub Major Head : 60 - Others				
									Minor Head : 101 - Border Area Dev. Prog.				
									Sub Head : (01) - BADP under R.D. Deptt.				
									Detail Head : 00				
	6.95			6.30			6.30		Object Head : (02)-Wages		6.30		6.30
				3.00			3.00		(11)-Domestic Travel Expenses		3.00		3.00
	32.67			30.70			30.70		(13)-Office Expenses		30.70		30.70
	39.62			40.00			40.00		TOTAL OF 101(01)		40.00		40.00
	2601.62			2852.00			2852.00		TOTAL OF 2575 - PLAN		2852.00		2852.00
1913.17	5826.66		2384.75	30708.48		2286.47	21994.18		TOTAL OF REVENUE SECTION	2467.00	30349.00		32816.00

**DEMAND-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4515 - C.O. on Other Rural Dev. Prog.

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102 - Community Development				
									Sub-Head : (01)-Social Education				
									Detail Head : 00				
	305.00								Object Head : (53) - Major Works				
	305.00								TOTAL OF 102(01)				
									Sub-Head : (02)-Housing Project for Staff				
									Detail Head : 00				
	50.00								Object Head : (53) - Major Works				
	50.00								TOTAL OF 102(02)				
									Sub-Head : (04)-Constn. Of Market Building at Vairengte (NLCPR)				
									Detail Head : 00				
							139.55		Object Head : (53) - Major Works				
							139.55		TOTAL OF 102(04)				
							139.55		Work Transferred to PWD				
									Net total of 102(04)				
									Sub-Head : (01)-NEA				
									Detail Head : (02) - Cultivation of Aloe Vera/NEA				
							160.00		Object Head : (53) - Major Works				
							160.00		TOTAL OF 102(01)(02)-NEA				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01)- Assistance to Rural Housing				
									Detail Head : 00				
	49.95								Object Head : (21) - Supplies and Materials				
	49.95								TOTAL OF 800(01)				
	404.95						299.55		TOTAL OF MAJOR HEAD - 4515				
							139.55		Work Transferred to PWD				
	404.95						160.00		NET TOTAL OF MAJOR HEAD - 4515				

**DEMAND-38
RURAL DEVELOPMENT**

Controlling Officer : Director, Rural Development
CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4575 - C.O. on Other Special Areas Prog.

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 60 - Others				
									Minor Head : 101 - Border Areas Dev. Prog.				
									Sub-Head : (01)-BADP Under RD Deptt.				
									Detail Head : 00				
	3977.00			3977.00			5406.94		Object Head : (53) - Major works		3977.00		3977.00
	3977.00			3977.00			5406.94		TOTAL OF 101(01)		3977.00		3977.00
							1429.94		Work Transferred to GAD				
	3977.00			3977.00			3977.00		Net Total of 101(01) - BADP		3977.00		3977.00
	3977.00			3977.00			5406.94		TOTAL OF MAJOR HEAD : 4575		3977.00		3977.00
							1429.94		Work Transferred to GAD				
	3977.00			3977.00			3977.00		NET TOTAL OF MAJOR HEAD : 4575		3977.00		3977.00
									Sector : 'F' Loans and Advances				
									Major Head : 7610 - Loans to Government Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv. to Govt.Servants				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 201 (01)				

**DEMAND-38
RURAL DEVELOPMENT**

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

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 202 - Advances for Purchase of Motor Conveyances				
									Sub Head : (01) - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55)- Loans and Advances				
									Total of 202 (01)				
									TOTAL OF MAJOR HEAD - 7610				
	4381.95			3977.00			5706.49		TOTAL OF CAPITAL SECTION		3977.00		3977.00
							139.55		Work Transferred to PWD				
							1429.94		Work Transferred to GAD				
	4381.95			3977.00			4137.00		NET TOTAL OF CAPITAL SECTION		3977.00		3977.00
	4381.95			3977.00			5706.49		TOTAL OF CAPITAL SECTION		3977.00		3977.00
1913.17	5826.66		2384.75	30708.48		2286.47	21994.18		TOTAL OF REVENUE SECTION	2467.00	30349.00		32816.00
1913.17	10208.61		2384.75	34685.48		2286.47	27700.67		TOTAL OF DEMAND NO. 38 (VOTED)	2467.00	34326.00		36793.00
							139.55		Work Transferred to PWD				
							1429.94		Work Transferred to GAD				
1913.17	10208.61		2384.75	34685.48		2286.47	26131.18		NET TOTAL OF DEMAND NO. 38	2467.00	34326.00		36793.00

DEMAND NO. 39

POWER

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
7456.91	8.77		8628.35	210.90		8628.35	210.90		(01) - Salaries	9584.35	218.00		9802.35
									(02) - Wages				
									(04) - Pensionary Charges				
312.15	17.32		170.80	15.00		315.80	15.00		(06) - Medical Treatment	175.90	16.40		192.30
24.07	32.78		26.00	14.00		26.00	14.00		(11) - Domestic Travelling Expenses	26.00			26.00
									(12) - Foreign Travel Expenses				
45.01	43.33		45.00	5.00		45.00	5.00		(13) - Office Expenses	45.00	16.00		61.00
23.12	13.38		21.70	11.25		21.70	11.25		(14) - Rent, Rates & Taxes	22.50	11.60		34.10
									(16) - Publication				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
1.92	24.62		3.00	5.00		3.00	5.00		(26) - Advertising & Publicity	3.00			3.00
1542.51	3993.05		1000.00	3206.34		2095.00	3351.71		(27) - Minor Works	1000.00	2471.00		3471.00
									(28) - Professional Services				
	148.15			88.93		10.21	131.19		(31) - Grants-in-aid-General (Salary)				
	64.20			28.68			58.38		(32) - Grants-in-aid-General (Non-Salary)				
									(33) - Subsidies				
									(34) - Scholarship/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
17861.59	71.09		15200.00	44.00		19480.00	44.00		(50) - Other Charges	15200.00			15200.00
42.86	42.33		41.40	10.00		41.40	10.00		(51) - Motor Vehicles	41.40			41.40
	5480.24			4818.12			8273.11	5973.75	(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
27310.14	9939.26		25136.25	8457.22		30666.46	12129.54	5973.75	TOTAL OF DEMAND NO. 39	26098.15	2733.00		28831.15
									Deduct Fund Transferred to PWD				
27310.14	9939.26		25136.25	8457.22		30666.46	12129.54	5973.75	NET TOTAL OF DEMAND NO. 39(Voted)	26098.15	2733.00		28831.15

DEMAND NO. 39

POWER

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 2801 - Power													
7456.91	8.77		8628.35	210.90		8628.35	210.90		(01) - Salaries	9584.35	218.00		9802.35
312.15	17.32		170.80	15.00		315.80	15.00		(06) - Medical Treatment	175.90	16.40		192.30
24.07	32.78		26.00	14.00		26.00	14.00		(11) - Domestic Travelling Expenses	26.00			26.00
45.01	43.33		45.00	5.00		45.00	5.00		(13) - Office Expenses	45.00	16.00		61.00
23.12	13.38		21.70	11.25		21.70	11.25		(14) - Rent, Rates & Taxes	22.50	11.60		34.10
1.92	24.62		3.00	5.00		3.00	5.00		(26) - Advertising & Publicity	3.00			3.00
1542.51	3993.05		1000.00	3206.34		2095.00	3351.71		(27) - Minor Works	1000.00	2471.00		3471.00
	148.15			88.93		10.21	131.19		(31) - Grants-in-aidGeneral (Salary)				
	59.20			16.68			46.38		(32) - Grants-in-aid-General (Non Salary)				
17861.59	66.09		15200.00	2.00		19480.00	2.00		(50) - Other Charges	15200.00			15200.00
42.86	42.33		41.40	10.00		41.40	10.00		(51) - Motor Vehicles	41.40			41.40
27310.14	4449.02		25136.25	3585.10		30666.46	3802.43		TOTAL OF MAJOR HEAD : 2801	26098.15	2733.00		28831.15
									<i>Work Transferred to PWD</i>				
27310.14	4449.02		25136.25	3585.10		30666.46	3802.43		NET TOTAL OF MAJOR HEAD : 2801	26098.15	2733.00		28831.15
Major Head : 2501 - Special Prog. For Rural Development													
									(31) - Grants-in-aid (Salary)				
	5.00			12.00			12.00		(32) - Grants-in-aid General (Non Salary)				
	5.00			12.00			12.00		TOTAL OF MAJOR HEAD : 2501				
Major Head : 2810 - Non Conventional Sources of Energy													
	5.00			42.00			42.00		(50) - Other Charges				
				42.00			42.00		TOTAL OF MAJOR HEAD : 2810				
Major Head : 4801 - Capital Outlay on Power Project													
	5140.24			4818.12			6713.43	5973.75	(53) - Major Works				
	5140.24			4818.12			6713.43	5973.75	TOTAL OF MAJOR HEAD : 4801				
Major Head : 4801 - Capital Outlay on Power Project (NEA)													
	340.00						1559.68		(53) - Major Works				
	5480.24			4818.12			8273.11	5973.75	TOTAL OF MAJOR HEAD : 4801				
Major Head : 7610 - Loans to Government Servants etc.													
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610				

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	28831.15		28831.15
Charged			
Total	28831.15		28831.15

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Prog. For Rural Dev.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 04 - Integ. Rural Energy Planning Prog.				
									Minor Head : 105 - Project Implementation				
									Sub Head : (01)-Project Implementation				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid (Salary)				
	5.00			12.00			12.00		(32)-Grants-in-aid General (Non Salary)				
	5.00			12.00			12.00		TOTAL OF 105(01)				
	5.00			12.00			12.00		TOTAL OF MAJOR HEAD : 2501				
									Major Head : 2801-Power				
									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
179.70			352.00			352.00			Object Head : (01)-Salaries	394.00			394.00
24.66			4.00			44.00			(06)-Medical Treatment	6.20			6.20
1.34			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
2.86			2.70			2.70			(13)-Office Expenses	2.70			2.70
3.26			3.00			3.00			(14)-Rents, Rates & Taxes	3.00			3.00
			1.00			1.00			(26)-Advertising & Publicity	1.00			1.00
1.50			1.80			1.80			(51)-Motor Vehicles	1.80			1.80
213.32			366.50			406.50			TOTAL OF 001(01)	410.70			410.70
									Sub Head : (02)-Administration				
									Detail Head : 00				
997.72	1.70		1242.00	15.00		1242.00	15.00		Object Head : (01)-Salaries	1391.05	17.00		1408.05
28.50	9.16		22.50	1.50		122.50	1.50		(06)-Medical Treatment	22.90			22.90
3.65	5.68		5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
7.47	7.72		4.50			4.50			(13)-Office Expenses	4.50			4.50
0.14	0.41		3.00	0.14		3.00	0.14		(14)-Rents, Rates & Taxes	3.00			3.00
	5.00								(50)-Other Charges				
6.40	4.08		4.50			4.50			(51)-Motor Vehicles	4.50			4.50
1043.88	33.75		1281.50	16.64		1381.50	16.64		TOTAL OF 001(02)	1430.95	17.00		1447.95

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2801-Power

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (03)-Administration Serlui 'B'				
									Detail Head : 00				
									Object Head : (01)-Salaries				
									(06)-Medical Treatment				
									(11)-Domestic Travel Expenses				
	1.00								(13)-Office Expenses				
									(14)-Rents, Rates & Taxes				
									(26)-Advertising & Publicity				
									(51)-Motor Vehicles				
	1.00								TOTAL OF 001(03)				
									Minor Head : 101 - Purchase of Power				
									Sub Head : (01) - Purchase of Grid Power				
									Detail Head : 00				
17839.23			15200.00			19480.00			Object Head : (50) - Other Charges	15200.00			15200.00
17839.23			15200.00			19480.00			TOTAL OF 101(01)	15200.00			15200.00
19096.43	34.75		16848.00	16.64		21268.00	16.64		TOTAL OF 01 - HYDEL GENERATION	17041.65	17.00		17058.65

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2801-Power

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Thermal Power Generation				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Maint. Of Bairabi Thermal Generation				
									Detail Head : 00				
									Object Head : (27) - Minor Works				
									TOTAL OF 800(01)				
									TOTAL OF 02-THERMAL POWER GENERATION				
									Sub Major Head : 04 - Diesel/Gas Power Generation				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02)-Administration				
									Detail Head : 00				
925.19			1160.00			1160.00			Object Head : (01)-Salaries	1220.00			1220.00
24.64			40.00			40.00			(06)-Medical Treatment	40.20			40.20
5.50			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
2.94			4.50			4.50			(13)-Office Expenses	4.50			4.50
1.26			2.20			2.20			(14)-Rents, Rates & Taxes	2.20			2.20
									(27) - Minor Works				
6.24			4.50			4.50			(51)-Motor Vehicles	4.50			4.50
									(52) - Machinery & Equipment				
965.77			1214.20			1214.20			TOTAL OF 001(02)	1274.40			1274.40
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Maintenance of Power House				
									Detail Head : 00				
656.78	439.14		500.00	284.34		500.00	284.34		Object Head : (27) - Minor Works	500.00			500.00
									Object Head : (50) - Other Charges				
656.78	439.14		500.00	284.34		500.00	284.34		TOTAL OF 800(01)	500.00			500.00
1622.55	439.14		1714.20	284.34		1714.20	284.34		TOTAL OF 04 - DIESEL/GAS POWER GENERATION	1774.40			1774.40

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2801-Power

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 01-Direction				
1191.10	4.52		1389.20	45.00		1389.20	45.00		Object Head : (01)-Salaries	1555.90	47.00		1602.90
74.57	3.31		25.90	5.50		30.90	5.50		(06)-Medical Treatment	26.30	8.00		34.30
2.85	5.89		8.00	14.00		8.00	14.00		(11)-Domestic Travel Expenses	8.00			8.00
15.88	6.65		10.80	2.00		10.80	2.00		(13)-Office Expenses	10.80	8.00		18.80
7.91	8.82		5.00	7.76		5.00	7.76		(14)-Rents, Rates & Taxes	5.80	5.00		10.80
1.92	22.92		2.00	5.00		2.00	5.00		(26)-Advertising & Publicity	2.00			2.00
22.36	54.22			2.00			2.00		(50)-Other Charges				
19.80	21.52		9.00	10.00		9.00	10.00		(51)-Motor Vehicles	9.00			9.00
1336.39	127.85		1449.90	91.26		1454.90	91.26		TOTAL OF 001(01)(01)	1617.80	68.00		1685.80
									<i>Fund Transferred to PWD</i>				
1336.39	127.85		1449.90	91.26		1454.90	91.26		NET TOTAL OF 001(01)(01)	1617.80	68.00		1685.80
									Detail Head : 02-ZEDA				
	76.00			51.03		10.21	51.03		Object Head : (31)-Grants-in-aid General (Salary)				
	76.00			51.03		10.21	51.03		TOTAL OF 001(01)(02)				
									Detail Head : 03-JERC				
	72.15			37.90			80.16		Object Head : (31)-Grants-in-aid General-Salary				
	59.20			16.68			46.38		(32)-Grants-in-aid General-Non-Salary				
	131.35			54.58			126.54		TOTAL OF 001(01)(03)				
1336.39	335.20		1449.90	196.87		1465.11	268.83		TOTAL OF 001(01)-DIRECTION	1617.80	68.00		1685.80
									<i>Fund Transferred to PWD</i>				
1336.39	335.20		1449.90	196.87		1465.11	268.83		NET TOTAL OF 001(01)-DIRECTION	1617.80	68.00		1685.80

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVNEUE SECTION

Sector : C' Economic Services

Major Head : 2801-Power

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02)-Administration				
									Detail Head : 00				
4163.20	2.55		4485.15	150.90		4485.15	150.90		Object Head : (01)-Salaries	5023.40	154.00		5177.40
159.78	4.85		78.40	8.00		78.40	8.00		(06)-Medical Treatment	80.30	8.40		88.70
10.73	21.21		8.00			8.00			(11)-Domestic Travel Expenses	8.00			8.00
15.86	27.96		22.50	3.00		22.50	3.00		(13)-Office Expenses	22.50	8.00		30.50
10.55	4.15		8.50	3.35		8.50	3.35		(14)-Rents, Rates & Taxes	8.50	6.60		15.10
	1.70								(26)-Advertising & Publicity				
	6.87								(50)-Other Charges				
8.92	16.73		21.60			21.60			(51)-Motor Vehicles	21.60			21.60
4369.04	86.02		4624.15	165.25		4624.15	165.25		TOTAL OF 001(02)	5164.30	177.00		5341.30
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Maintenance of Lines and Buildings				
									Detail Head : 00				
885.73	3553.91		500.00	2922.00		1595.00	3067.37		Object Head : (27)-Minor Works.	500.00	2471.00		2971.00
885.73	3553.91		500.00	2922.00		1595.00	3067.37		TOTAL OF 800(01)	500.00	2471.00		2971.00
6591.16	3975.13		6574.05	3284.12		7684.26	3501.45		TOTAL OF 05 - TRANSMISSION & DISTRIBUTION	7282.10	2716.00		9998.10
27310.14	4449.02		25136.25	3585.10		30666.46	3802.43		TOTAL OF MAJOR HEAD : 2801	26098.15	2733.00		28831.15
									<i>Deduct Recoveries</i>				
27310.14	4449.02		25136.25	3585.10		30666.46	3802.43		TOTAL OF MAJOR HEAD : 2801	26098.15	2733.00		28831.15
									<i>Fund Transferred to PWD</i>				
27310.14	4449.02		25136.25	3585.10		30666.46	3802.43		NET TOTAL OF MAJOR HEAD : 2801	26098.15	2733.00		28831.15

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2810 - Non Conventional Sources of Energy

II

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Solar				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Non-Conventional Sources of Energy				
									Detail Head : 00				
	5.00			42.00			42.00		Object Head : (50)-Other Charges				
	5.00			42.00			42.00		TOTAL OF 800(01)-Non-Conventional Sources of Energy				
	5.00			42.00			42.00		TOTAL OF MAJOR HEAD : 2810				
27310.14	4459.02		25136.25	3639.10		30666.46	3856.43		TOTAL OF REVENUE SECTION	26098.15	2733.00		28831.15
									Deduct Fund Transferred to PWD				
27310.14	4459.02		25136.25	3639.10		30666.46	3856.43		NET TOTAL OF REVENUE SECTION	26098.15	2733.00		28831.15

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4801 - Capital Outlay on Power Project

									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Serlui SHP				
									Detail Head : 00				
	110.25								Object Head : (53)-Major Works				
	110.25								TOTAL OF 800 (01)				
									Sub Head : (01) - Construction of Serlui SHP				
									Detail Head : (02) - Construction of Serlui SHP (NABARD)				
				1550.00			1550.00		Object Head : (53)-Major Works				
				1550.00			1550.00		TOTAL OF 800 (01)(02)				
									Sub Head : (04) - Construction of Tlawva(NABARD)				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 800 (04)				

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (12)-Hydel Programme (SCA)				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									Total of 800(12)				
									Sub Head : (13)-Renovation & Modernisation of Tuirivang SHP				
									Detail Head : 01-SMS for Renovation & Modernisation of Tuirivang SHP				
							96.65		Object Head : (53)-Major Works				
							96.65		Total of 800(13)(01)				
									Sub Head : (13)-Renovation & Modernisation of Tuirivang SHP				
									Detail Head : 02-Renovation & Modernisation of Tuirivang SHP (CSS)				
								48.75	Object Head : (53)-Major Works				
								48.75	Total of 800(13)(02)				
									Sub Head : (14)-Kawlbem SHP (NABARD)				
									Detail Head : 00				
	1600.00								Object Head : (53)-Major Works				
	1600.00								Total of 800(14)				
									Sub Head : (15)-Hydel Project (CSS)				
									Detail Head : 01-Construction of Tlawva SHP				
								175.00	Object Head : (53)-Major Works				
								175.00	Total of 800(15)(01)				
	1710.25			1550.00				1646.65	223.75 TOTAL OF 01 - HYDEL GENERATION				
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 02- R-APDRP				
									Detail Head : 01--SMS for R-APDRP				
				104.79			104.79		Object Head : (53)-Major Works				
				104.79			104.79		TOTAL OF 800(02)(01)				
									Sub Head : 02- R-APDRP				
									Detail Head : 02-R-APDRP (CSS)				
								5750.00	Object Head : (53)-Major Works				
								5750.00	TOTAL OF 800(02)(02)				

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (04) - Transformation (ACA/SPA)				
									Detail Head : 00				
	339.86								Object Head : (53)-Major Works				
	339.86								TOTAL OF 800(04)				
									Sub Head : (04) - Transformation (ACA/SPA)				
									Detail Head : 06-Modernisatoin of Protection System in EHV S/S (SPA)				
				350.00			350.00		Object Head : (53)-Major Works				
				350.00			350.00		TOTAL OF 800(04)(06)				
									Sub Head : (04) - Transformation (ACA/SPA)				
									Detail Head : 07-Additional bus bar at Sihmui for Tuirial Evacuation (SPA)				
				645.92			645.92		Object Head : (53)-Major Works				
				645.92			645.92		TOTAL OF 800(04)(07)				

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 05 - Distribution				
									Detail Head : 00				
	1074.07								Object Head : (53)-Major Works				
	1074.07								TOTAL OF 800(05)				
									Sub Head : 05 - Construction of 132kV S/C line from Khawzawl to Champhai SNA				
									Detail Head : 00				
	30.00								Object Head : (53)-Major Works				
	30.00								TOTAL OF 800(05)				
									Sub Head : 05 - Distribution				
									Detail Head : 05-Mualpui to Tlangnuam 33kV D/C (SCA)				
							15.53		Object Head : (53)-Major Works				
							15.53		TOTAL OF 800(05)(05)				
									Detail Head : 06-33kV S/S at S.Khawbung (SCA)				
							31.43		Object Head : (53)-Major Works				
							31.43		TOTAL OF 800(05)(06)				
									Detail Head : 07-Evacuation line of Tuipanglui SHP (SCA)				
							14.00		Object Head : (53)-Major Works				
							14.00		TOTAL OF 800(05)(07)				
									Detail Head : 11 - 33kV S/S at Khawzawl with 132 kV future Prospect (SPA)				
				380.00			380.00		Object Head : (53)-Major Works				
				380.00			380.00		TOTAL OF 800(05)(11)				
									Detail Head : 12-Re-alignment of 11kV line in Rural Areas (SPA)				
				400.00			400.00		Object Head : (53)-Major Works				
				400.00			400.00		TOTAL OF 800(05)(12)				
									Sub Head : 06 - Constn. of Trans. Line				
									Detail Head : 08-Construction of 132kV s/C Trans. Line for Melriat to Luangmual S/S (SCA)				
							339.02		Object Head : (53)-Major Works				
							339.02		TOTAL OF 800(08)				

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 06 - Construction of Transmission Line				
									Detail Head : 09 - 132 kV line Luangmual to Sihhmui (SPA)				
				863.33			863.33		Object Head : (53)-Major Works				
				863.33			863.33		TOTAL OF 800(06)(09)				
									Detail Head : 10-Installation of New DTs at Aizawl (SPA)				
				524.08			524.08		Object Head : (53)-Major Works				
				524.08			524.08		TOTAL OF 800(06)(10)				
									Sub Head : (08) - Distribution				
									Detail Head : 00				
	69.09								Object Head : (53)-Major Works				
	69.09								TOTAL OF 800(08)				
									Sub Head : (10) - Transmission line (ACA/SPA)				
									Detail Head : 00				
	380.07								Object Head : (53)-Major Works				
	380.07								TOTAL OF 800(10)				
									Sub Head : (14)-Const. of 132kV S/C line Aizawl(Melriat) to Lunglei (NLCPR)				
									Detail Head : 00				
	120.26						1383.12		Object Head : (53)-Major Works				
	120.26						1383.12		Total of 800(14)				

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (16)- Distribution (SCA)				
									Detail Head : 00				
	274.10								Object Head : (53)-Major Works				
	274.10								Total of 800(16)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (17)- Transmission Line (SCA)				
									Detail Head : 00				
	345.90								Object Head : (53)-Major Works				
	345.90								Total of 800(17)				
									Sub Head : (18)- Transformation (SCA)				
									Detail Head : 00				
	37.76								Object Head : (53)-Major Works				
	37.76								Total of 800(18)				
									Sub Head : (19)- Distribution (SCA)				
									Detail Head : 00				
	119.34								Object Head : (53)-Major Works				
	119.34								Total of 800(19)				
									Sub Head : (20)- Transmission (SCA)				
									Detail Head : 00				
	42.23								Object Head : (53)-Major Works				
	42.23								Total of 800(20)				
									Sub Head : (21)- Transformation				
									Detail Head : 00				
	119.94								Object Head : (53)-Major Works				
	119.94								Total of 800(21)				
									Sub Head : (22)- Construction of Tuiriza (100KW) and Tuiching (100KW)				
									Detail Head : 00				
	25.89								Object Head : (53)-Major Works				
	25.89								Total of 800(22)				
									Sub Head : (23)- SMS for NEC Grants				
									Detail Head : 01-Improvement of 33kV S/S at Ngopa				
							15.56		Object Head : (53)-Major Works				
							15.56		Total of 800(23)(01)				
	2978.51			3268.12			5066.78	5750.00	TOTAL OF 05 - TRANSMISSION & DISTRIBUTION				

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 06-Rural Electrification				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 03-REC for RGGVY				
									Detail Head : 00				
	451.48								Object Head : (53)-Major Works				
	451.48								Total of 800(03) :				
	451.48								TOTAL OF 06-RURAL ELECTRIFICATION				
	5140.24			4818.12			6713.43	5973.75	TOTAL OF Major Head : 4801				
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 08 - North Eastern Areas				
									Detail Head : (05) - Constn. of 33/11kv S/S at Zokhawsang				
							11.77		Object Head : (53)-Major Works				
							11.77		Total of 800(08)(05)- NEA				
									Detail Head : (06) - Constn. of 132kv Khumtung Bay at Melriat				
							38.80		Object Head : (53)-Major Works				
							38.80		Total of 800(08)(06)- NEA				
									Detail Head : (07) - Renovation and Modernisation of 132kV S/S at Bukpui, Serchhip				
									Object Head : (53)-Major Works				
									Total of 800(08)(07)- NEA				
									Detail Head : (08) - Improvement of 33kV S/S at Ngopa				
	140.00								Object Head : (53)-Major Works				
	140.00								Total of 800(08)(08)- NEA				
									Detail Head : (09) - Construction of 33/11 kV Sub-Station at Durtlang				
	200.00						82.71		Object Head : (53)-Major Works				
	200.00						82.71		Total of 800(08)(09)- NEA				
									Detail Head : (10) - Construction of Tuiriza(100KW) and Tuiching(100KW)				
									Object Head : (53)-Major Works				
									Total of 800(08)(10)- NEA				

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4801 - Capital Outlay on Power Project

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 08 - North Eastern Areas				
									Detail Head : (11) - Construction of new 132kV S/S for shifting of 132kV Zuangtui S/S				
							400.00		Object Head : (53)-Major Works				
							400.00		Total of 800(08)(11)- NEA				
									Detail Head : (12) - Construction of 33kV S/S at Buarpui & Saiphai				
							980.00		Object Head : (53)-Major Works				
							980.00		Total of 800(08)(12)- NEA				
									Detail Head : (13) - Construction of 132kV Khumtung-I Bay at Melriat				
							46.40		Object Head : (53)-Major Works				
							46.40		Total of 800(08)(13)- NEA				
	340.00						1559.68		TOTAL OF 4801 - NEA				
	5480.24			4818.12			8273.11	5973.75	TOTAL OF MAJOR HEAD 4801				

DEMAND NO. 39

POWER

Controlling Officer : Engineer-in-Chief, Power & Electricity

CAPITAL SECTION

Sector : F' Loans and Advances

OTHER DEPARTMENT

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Heads of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Major Head : 7610 - Loans to Government Servants etc.				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
									Object Head (55)-Loans and Advances				
									Total of 201(01) (Voted)				
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : 01 - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 202(01) (Voted)				
									TOTAL OF MAJOR HEAD : 7610				
27310.14	4459.02		25136.25	3639.10		30666.46	3856.43		TOTAL OF REVENUE SECTION	26098.15	2733.00		28831.15
									Fund Transferred to PWD				
27310.14	4459.02		25136.25	3639.10		30666.46	3856.43		NET TOTAL OF REVENUE SECTION	26098.15	2733.00		28831.15
	5480.24			4818.12			8273.11	5973.75	TOTAL OF CAPITAL SECTION				
									TOTAL OF OTHER DEPARTMENT				
27310.14	9939.26		25136.25	8457.22		30666.46	12129.54	5973.75	TOTAL OF DEMAND NO. 39 (VOTED)	26098.15	2733.00		28831.15
									Deduct Fund Transferred to PWD				
27310.14	9939.26		25136.25	8457.22		30666.46	12129.54	5973.75	NET TOTAL OF DEMAND NO. 39 (VOTED)	26098.15	2733.00		28831.15

**DEMAND-40
INDUSTRIES**

Abstract Schedule for Object Headwise Expenditure

(in lakh)

<i>Actual 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
2060.90	84.53		2464.35	95.32		2464.35	95.32		(01) - Salaries	2593.88	67.30		2661.18
15.50	96.27		20.40	79.82		20.40	79.82		(02) - Wages	22.85	99.00		121.85
									(04) - Pensionary Charges				
102.42	1.47		51.90	1.00		96.90	1.00		(06) - Medical Treatment	51.50	2.60		54.10
16.00	11.00		16.00	8.50		16.00	8.50		(11) - Domestic Travel Expenses	16.00	3.00		19.00
									(12) - Foreign Travel Expenses				
29.05	40.00		30.05	36.00		30.05	36.00		(13) - Office Expenses	30.05	13.80		43.85
	11.38			2.06			2.06		(14) - Rent, Rates & Taxes		1.30		1.30
	0.50			2.12			2.12		(16) Publication		0.50		0.50
									(20) - Other Administrative Expenses				
1.50	12.94		1.50	8.50		1.50	8.50		(21) - Supplies & Materials	2.00			2.00
									(24) - POL				
0.70	7.55		0.70	5.00		0.70	5.00		(26) - Advertising & Publicity	0.70	2.50		3.20
2.00	130.75		2.00	58.40		2.00	87.55		(27) - Minor Works	2.50	4.00		6.50
									(28) - Professional Services				
	1683.00			630.70		319.94	1495.70		(31) - Grants-in-aid-General (Salary)		881.00		881.00
	6070.63			6545.52			6564.42	279.95	(32) - Grants-in-aid-General (Non-Salary)		264.00		264.00
									(33) - Subsidies				
2.60	10.53		2.60	11.41		2.60	11.41		(34) - Scholarship/Stipend	2.10			2.10
							236.33		(35) - Grants for Creation of Capital Ass				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
1.50	97.78			35.35		5.24	35.35		(50) - Other Charges				
	0.50			1.00			1.00		(51) - Motor Vehicles				
0.50	13.98		0.50	3.00		0.50	68.85		(52) - Machinery & Equipments	0.50	1.00		1.50
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
2232.67	8272.81		2590.00	7523.70		2960.18	8738.93	279.95	TOTAL OF DEMAND NO. 40(VOTED)	2722.08	1340.00		4062.08

**DEMAND-40
INDUSTRIES**

Schedule for Object Headwise Expenditure

<i>Actual 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
Major Head : 2851 - Village & Small Industries													
1750.70	84.53		1938.05	94.92		1938.05	94.92		(01) - Salaries	2023.55	66.00		2089.55
	84.27			68.50			68.50		(02) - Wages		92.00		92.00
92.42	1.47		43.30	1.00		88.30	1.00		(06) - Medical Treatment	43.10	2.00		45.10
14.50	6.00		14.50	6.00		14.50	6.00		(11) - Domestic Travel Expenses	14.50	1.00		15.50
25.45	20.00		25.45	19.00		25.45	19.00		(13) - Office Expenses	25.45	7.00		32.45
	8.88								(14) - Rent, Rates & Taxes				
				1.30			1.30		(16) - Publications				
									(20) - Other Adminstratvie Expenses				
1.50	12.94		1.50	8.50		1.50	8.50		(21) - Supplies & Materials	2.00			2.00
0.70	6.50		0.70	4.00		0.70	4.00		(26) - Advertising & Publicity	0.70	2.00		2.70
1.50	87.50		1.50	10.00		1.50	10.00		(27) - Minor Works	2.00			2.00
	1683.00			630.70		319.94	1495.70		(31) - Grants-in-aid-General (Salary)		881.00		881.00
	6070.63			6545.52			6564.42	279.95	(32) - Grants-in-aid-General (Non-Salary)		264.00		264.00
							236.33		(35) - Grants for Creation of Capital Assets				
2.00	10.53		2.00	11.41		2.00	11.41		(34) - Scholarship/Stipend	1.50			1.50
1.50	95.28			24.85		5.24	24.85		(50) - Other Charges				
									(51) - Motor Vehicles				
	12.48			3.00			3.00		(52) - Machinery & Equipments		1.00		1.00
1890.27	8184.01		2027.00	7428.70		2397.18	8548.93	279.95	TOTAL OF MAJOR HEAD : 2851	2112.80	1316.00		3428.80
Major Head : 2852 - Industries													
			116.40			116.40			(01) - Salaries	124.10			124.10
			2.60			2.60			(06) - Medical Treatment	2.30			2.30
			1.00			1.00			(13) - Office Expenses	1.00			1.00
									(27) - Minor Works				
				10.00			10.00		(50) - Other Charges				
			120.00	10.00		120.00	10.00		TOTAL OF MAJOR HEAD : 2852	127.40			127.40

**DEMAND-40
INDUSTRIES**

Schedule for Object Headwise Expenditure

<i>Actual 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
Major Head : 2853 - Non Ferrous Mining & Metallurgical Industries													
310.20			409.90	0.40		409.90	0.40		(01) - Salaries	446.23	1.30		447.53
15.50	12.00		20.40	11.32		20.40	11.32		(02) - Wages	22.85	7.00		29.85
10.00			6.00			6.00			(06) - Medical Treatment	6.10	0.60		0.60
1.50	5.00		1.50	2.50		1.50	2.50		(11) - Domestic Travel Expenses	1.50	2.00		3.50
3.60	20.00		3.60	17.00		3.60	17.00		(13) - Office Expenses	3.60	6.80		10.40
	2.50			2.06			2.06		(14) - Rents, Rates & Taxes		1.30		1.30
	0.50			0.82			0.82		(16) - Publication		0.50		0.50
									(20) - Other Administrative Services				
	1.05			1.00			1.00		(26) - Advertising & Publicity		0.50		0.50
0.50	43.25		0.50	48.40		0.50	77.55		(27) - Minor Works	0.50	4.00		4.50
0.60			0.60			0.60			(34) - Scholarship/Stipend	0.60			0.60
	2.50			0.50			0.50		(50) - Other Charges				
	0.50			1.00			1.00		(51) - Motor Vehicles				
0.50	1.50		0.50			0.50	65.85		(52) - Machinery & Equipments	0.50			0.50
342.40	88.80		443.00	85.00		443.00	180.00		TOTAL OF MAJOR HEAD : 2853	481.88	24.00		505.88
CAPITAL SECTION													
Major Head : 7610 - Loans to Government Servants													
									(55) - Loans & Advances				
									TOTAL OF MAJOR HEAD : 7610				

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Industries

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4062.08		4062.08
Charged			
Total	4062.08		4062.08

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
319.50			337.50			337.50			Object Head : (01)-Salaries	369.60			369.60
	17.30			14.00			14.00		(02)-Wages		18.80		18.80
49.72			6.30			51.30			(06)-Medical Treatment	6.10			6.10
4.50	6.00		4.50			4.50			(11)-Domestic Travel Expenses	4.50			4.50
6.00	20.00		6.00	19.00		6.00	19.00		(13)-Office Expenses	6.00	7.00		13.00
0.20	4.50		0.20	4.00		0.20	4.00		(26)-Advertising & Publicity	0.20	2.00		2.20
	50.00			5.00			5.00		(27)-Minor works				
0.50			0.50			0.50			(34)-Scholarship/Stipend	0.50			0.50
0.50	30.00			9.00			9.00		(50)-Other Charges				
									(51)-Motor Vehicles				
	12.00			1.00			1.00		(52)-Machinery & Equipment		1.00		1.00
380.92	139.80		355.00	52.00		400.00	52.00		TOTAL OF 001(01)-Direction	386.90	28.80		415.70
									Sub Head : (02)-Administration				
									Detail Head : 00				
94.00			94.95			94.95			Object Head : (01)-Salaries	96.15			96.15
2.50			2.00			2.00			(06)-Medical Treatment	2.10			2.10
5.00			5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
2.70			2.70			2.70			(13)-Office Expenses	2.70			2.70
									(14)-Rents, Rates & Taxes				
0.50			0.50			0.50			(27)-Minor Works	0.50			0.50
1.00									(50)-Other Charges				
105.70			105.15			105.15			TOTAL OF 001(02)-Administration	106.45			106.45

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 004 - Research & Development				
									Sub Head : (01)-Development at Tea Industries				
									Detail Head : 00				
									Object Head : (02)-Wages				
									(06)-Medical Treatment				
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(21)-Supplies & Materials				
									(26)-Advertising & Publicity				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
									(34)-Scholarship/Stipend				
									(50)-Other Charges				
									(51)-Motor Vehicles				
									TOTAL OF 004(01)-Development at Tea Industries				
									Minor Head : 101-Industrial Estate				
									Sub Head : (01)-Industrial Estate				
									Detail Head : 00				
28.65			32.60			32.60			Object Head : (01)-Salaries	39.90			39.90
	2.27			2.50			2.50		(02)-Wages		2.50		2.50
0.85			0.70			0.70			(06)-Medical Treatment	0.70			0.70
									(11)-Domestic Travel Expenses				
0.45			0.45			0.45			(13)-Office Expenses	0.45			0.45
									(26)-Advertising & Publicity				
	32.00			2.00			2.00		(27)-Minor works				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
	5.00			14.00		5.24	14.00		(50)-Other Charges				
									(51)-Motor Vehicles				
29.95	39.27		33.75	18.50		38.99	18.50		TOTAL OF 101(01)-Industrial Estate	41.05	2.50		43.55

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 101-Industrial Estate				
									Sub Head : (02)-North Eastern Areas				
									Detail Head : (01) - Export Promotion & Industrial Park, Lengte/NEA				
									Object Head : (31)-Grants-in-aid General (Salary)				
							212.70		(35)-Grants-for creation of Capital Assets				
							212.70		TOTAL OF 101(02)(01)-Export Promotion & Industrial Park				
									Sub Head : (03)-SMS for Export Promotion of Industrial Park, Lengte				
									Detail Head : 00 -				
									Object Head : (32)-Grants-in-aid General (Non- Salary)				
							23.63		(35)-Grants-for creation of Capital Assets				
							23.63		TOTAL OF 101(03)-SMS for Export Promotion & Industrial Park				
									Minor Head : 102-Small Scale Industries				
									Sub Head : (01)-Supervision of SSI				
									Detail Head : 00				
75.80			89.35			89.35			Object Head : (01)-Salaries	93.75			93.75
	3.50			4.40			4.40		(02)-Wages		5.00		5.00
2.75			2.20			2.20			(06)-Medical Treatment	1.70			1.70
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
2.00			2.00			2.00			(13)-Office Expenses	2.00			2.00
	8.88								(14)-Rent, Rates & Taxes				
				1.30			1.30		(16)-Publications				
	2.00								(26)-Advertising & Publicity				
	888.00								(31)-Grants-in-aid General (Salary)				
	49.36								(32)-Grants-in-aid General (Non-Salary)				
	10.32			0.35			0.35		(50)-Other Charges				
									(52)-Machinery & Equipment				
81.05	962.06		94.05	6.05		94.05	6.05		TOTAL OF 102(01)-Supervision of SSI	97.95	5.00		102.95
									Sub Head : (01)-Supervision of SSI				
									Detail Head : 01 -ZIDCO				
				54.66		58.16	282.66		Object Head : (31) -Grants-in-aid General (Salary)		111.00		111.00
				54.66		58.16	282.66		TOTAL OF 102(01(01))-ZIDCO		111.00		111.00
									Sub Head : (01)-Supervision of SSI				
									Detail Head : 02 -MIFCO				
				146.33		74.78	363.33		Object Head : (31) -Grants-in-aid General (Salary)		143.00		143.00
				146.33		74.78	363.33		TOTAL OF 102(01(02))-MIFCO		143.00		143.00

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102-Small Scale Industries				
									Sub Head : (01)-Supervision of SSI				
									Detail Head : 03 -ZOHANDCO				
				38.00		44.78	217.00		Object Head : (31) -Grants-in-aid General (Salary)		97.00		97.00
				38.00		44.78	217.00		TOTAL OF 102(01)(03)-ZOHANDCO		97.00		97.00
									Sub Head : (02)-Promotion & Development of S.S.I				
									Detail Head : 00				
25.6			36.70			36.70			Object Head : (01)-Salaries	39.65			39.65
0.70			0.90			0.90			(06)-Medical Treatment	0.90			0.90
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
2.50			2.50			2.50			(13)-Office Expenses	2.50			2.50
									(31)-Grants-in-aid General (Salary)				
	16.50			17.52			17.52		(32)-Grants-in-aid General (Non-Salary)				
	20.00								(50)-Other Charges				
29.30	36.50		40.60	17.52		40.60	17.52		TOTAL OF 102(02)-Promotion & Development of S.S.I	43.55			43.55
									Sub Head : (03)-Dist. Industries Centre.				
									Detail Head : 00				
365.70	78.20		416.50	79.92		416.50	79.92		Object Head : (01)-Salaries	421.70	53.00		474.70
	12.00			10.20			10.20		(02)-Wages		11.60		11.60
8.25	1.32		7.40			7.40			(06)-Medical Treatment	6.50	1.00		7.50
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50	0.50		1.00
4.70			4.70			4.70			(13)-Office Expenses	4.70			4.70
									(21)-Supplies & Materials				
				3.00			3.00		(26)-Advertising & Publicity				
									(27)-Minor Works				
									(31)-Grants-in-aid General (Salary)				
									(32)-Grants-in-aid General (Non-Salary)				
									(52)-Machinery & Equipment				
379.15	91.52		429.10	93.12		429.10	93.12		TOTAL OF 102(03)-Dist. Industries Centre.	433.40	66.10		499.50

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102-Small Scale Industries				
									Sub Head : (04)-Rural Indsutry				
									Detail Head : 00				
41.50			45.50			45.50			Object Head : (01)-Salaries	49.85			49.85
1.00			0.90			0.90			(06)-Medical Treatment	1.10			1.10
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
2.30			2.30			2.30			(13)-Office Expenses	2.30			2.30
45.30			49.20			49.20			TOTAL OF 102(04)-Rural Indsutry	53.75			53.75
									Sub Head : (05)-Dev. of Rural Indsutries				
									Detail Head : 00				
103.90			123.70			123.70			Object Head : (01)-Salaries	129.95			129.95
	29.00			18.00			18.00		(02)-Wages		25.00		25.00
3.80			3.10			3.10			(06)-Medical Treatment	3.60			3.60
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
1.50			1.50			1.50			(13)-Office Expenses	1.50			1.50
									(21)-Supplies & Materials				
									(26)-Advertising & Publicity				
0.50			0.50			0.50			(27)-Minor Works	0.50			0.50
1.00	2.00		1.00	1.00		1.00	1.00		(34)-Scholarship/Stipend	1.00			1.00
	3.00			0.50			0.50		(50)-Other Charges				
	0.48								(52)-Machinery & Equipment				
111.20	34.48		130.30	19.50		130.30	19.50		TOTAL OF 102(05)-Dev. of Rural Indsutries	137.05	25.00		162.05

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102 - Small Scale Industry				
									Sub Head : (06)-Development of Electronics				
									Detail Head : 00				
	6.33			15.00			15.00		Object Head : (01)-Salaries		13.00		13.00
	10.00			10.10			10.10		(02)-Wages		17.77		17.77
	0.15			1.00			1.00		(06)-Medical Treatment		1.00		1.00
				6.00			6.00		(11)-Domestic Travel Expenses		0.50		0.50
									(13)-Office Expenses				
									(20)-Other Administrative Expenses				
									(21)-Supplies & Materials				
									(26)-Advertising & Publicity				
									(31)-Grants-in-aid General (Salary)				
									(32)-Grants-in-aid General (Non-Salary)				
									(34)-Scholarship/Stipend				
	5.00								(50)-Other Charges				
				2.00			2.00		(52)-Machinery & Equipment				
	21.48			34.10			34.10		TOTAL OF 102(06)-Development of Electronics		32.27		32.27
									Minor Head : 103 - Handloom Industries				
									Sub Head : (01)-Handloom Industries				
									Detail Head : 00				
71.80			84.30			84.30			Object Head : (01)-Salaries	93.45			93.45
	5.00			5.40			5.40		(02)-Wages		6.13		6.13
1.60			1.50			1.50			(06)-Medical Treatment	1.70			1.70
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.90			0.90			0.90			(13)-Office Expenses	0.90			0.90
	3.68								(21)-Supplies & Materials				
	5.50								(27)-Minor Works				
	3.36								(34)-Scholarship/Stipend				
	8.33			1.00			1.00		(50)-Other Charges				
									(52)-Machinery & Equipment				
74.80	25.87		87.20	6.40		87.20	6.40		TOTAL OF 103(01)-Handloom Industries	96.55	6.13		102.68

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 103 - Handloom Industries				
									Sub Head : (02)-Promotion and Development of Handicraft Industries				
									Detail Head : 00				
284.50			282.45			282.45			Object Head : (01)-Salaries	312.35			312.35
9.25			7.80			7.80			(06)-Medical Treatment	7.80			7.80
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
1.00			1.00			1.00			(13)-Office Expenses	1.00			1.00
1.00			1.00			1.00			(21)-Supplies & Materials	1.50			1.50
0.50			0.50			0.50			(26)-Advertising & Publicity	0.50			0.50
0.50			0.50			0.50			(27)-Minor Works	1.00			1.00
0.50			0.50			0.50			(34)-Scholarship/Stipend				
									(52)-Machinery & Equipments				
298.25			294.75			294.75			TOTAL OF 103(02)-Promotion & Dev. of Handicraft	325.15			325.15
									Sub Head : (03)-Promotion and Development of Handloom Industries				
									Detail Head : 00				
									Object Head : (01)-Salary				
									(02)-Wages				
									(06)-Medical Treatment				
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
				2.50			2.50		(21)-Supplies & Materials				
									(26)-Advertising & Publicity				
									(27)-Minor Works				
									(31)-Grants-in-aid General (Salary)				
	21.85							249.95	(32)-Grants-in-aid General (Non-Salary)				
				3.60			3.60		(34)-Scholarship/Stipend				
									(50)-Other Charges				
									(52)-Machinery & Equipments				
									(53)-Major Works				
21.85				6.10			6.10	249.95	TOTAL OF 103(03)-Promotion & Dev. of Handloom Ind.				

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 103 - Handloom Industries				
									Sub Head : (05)-SMS of IHDS-SCA.				
									Detail Head : 00				
	47.82								Object Head : (32)-Grants-in-aid General (Non-Salary)				
	47.82								TOTAL OF 103(05)-SMS of IHDS-SCA.				
									Sub Head : (06)-National Handloom Development Programme/CSS(Plan)				
									Detail Head : 00				
				35.00			35.00		Object Head : (32)-Grants-in-aid General (Non-Salary)		35.00		35.00
				35.00			35.00		TOTAL OF 103(06)-NHDP		35.00		35.00
									Sub Head : (07)-SMS of National Handloom Development Programme				
									Detail Head : 00				
							18.90		Object Head : (32)-Grants-in-aid General (Non-Salary)				
							18.90		TOTAL OF 103(07)				
									Minor Head : 104 - Handicraft Industries				
									Sub Head : (01)-Promotion & Dev. of Handicraft Ind.				
									Detail Head : 00				
253.75			299.40			299.40			Object Head : (01)-Salaries	278.40			278.40
	5.20			3.90			3.90		(02)-Wages		5.20		5.20
9.50			8.50			8.50			(06)-Medical Treatment	8.70			8.70
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.90			0.90			0.90			(13)-Office Expenses	0.90			0.90
									(14)-Rents, Rates & Taxes				
0.50	9.26		0.50	6.00		0.50	6.00		(21)-Supplies & Materials	0.50			0.50
									(26)-Advertising & Publicity				
									(27)-Minor Works				
									(31)-Grants-in-aid General Salary				
	6.00								(32)-Grants-in-aid General Non-Salary				
	5.17			6.81			6.81		(34)-Scholarship/Stipend				
	8.63								(50)-Other Charges				
									(52)-Machinery & Equipment				
265.15	34.26		309.80	16.71		309.80	16.71		TOTAL OF 104(01)- Promo. & Dev. of Handicraft Ind.	289.00	5.20		294.20

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 105-Khadi & Village Industries				
									Sub Head : (01)-Promotion & Dev. of KVI				
									Detail Head : 00				
86.00			95.10			95.10			Object Head : (01)-Salaries	98.80			98.80
2.50			2.00			2.00			(06)-Medical Treatment	2.20			2.20
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.50			0.50			0.50			(13)-Office Expenses	0.50			0.50
	775.00			391.71		134.23	592.71		(31)-Grants-in-aid General (Salary)		514.00		514.00
89.50	775.00		98.10	391.71		232.33	592.71		TOTAL OF 105(01)-Promotion & Dev. of KVI	102.00	514.00		616.00
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Dev. of Bamboo Industries				
									Detail Head : 00				
	20.00					7.99	40.00		Object Head : (31)-Grants-in-aid General (Salary)		16.00		16.00
	7.14								(32)-Grants-in-aid General (Non-Salary)				
	5.00								(50)-Other Charges				
	32.14					7.99	40.00		TOTAL OF 800(01)-Dev. of Bamboo Industries		16.00		16.00
									Sub Head : (02)-Development of Food Processing/CSS				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General (Salary)				
	158.34			229.00			229.00	30.00	(32)-Grants-in-aid General (Non-Salary)		229.00		229.00
	158.34			229.00			229.00	30.00	TOTAL OF 800(02)-Development of Food Processing/CSS		229.00		229.00
									Sub Head : (03)-SMS of NMFP/PLAN(SCA)				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General (Salary)				
	50.62								(32)-Grants-in-aid General (Non-Salary)				
	50.62								TOTAL OF 800(03)- SMS of NMFP/PLAN(SCA)				
									Sub Head : (88)-New Land Use Policy(NLUP)				
									Detail Head : (01) - Development of Micro/Handloom Industries				
									Object Head : (31)-Grants-in-aid General (Salary)				
	5582.00			6133.00			6133.00		(32)-Grants-in-aid General (Non-Salary)				
	5582.00			6133.00			6133.00		TOTAL OF 88(01)-Dev. Of Micro/Handloom Industries(NLUP)				

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 800-Other Expenditure				
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (02)-Development of Bamboo Industries/NEA				
									Object Head : (31)-Grants-in-aid General (Salary)				
									(32)-Grants-in-aid General (Non-Salary)				
									Total of 800(02)(02)				
									Sub Head : (77)-RKVY/CSS(PLAN)				
									Detail Head : (01)-Grants to MIFCO				
									Object Head : (31)-Grants-in-aid General (Salary)				
	131.00			131.00			131.00		(32)-Grants-in-aid General (Non-Salary)				
	131.00			131.00			131.00		Total of 800(77)(01)				
1890.27	8184.01		2027.00	7428.70		2397.18	8548.93	279.95	TOTAL OF 2851 - PLAN & NON PLAN	2112.80	1316.00		3428.80
									CAPITAL SECTION				
									Sector : 'F' Loans and Advances				
									Major Head : 7610-Loans to Govt.Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House building Advances				
									Sub Head : (01) -House building Advances/Non-Plan				
									Detail Head : 00				
									Object Head : (55)-Loans & Advances				
									TOTAL OF 7610/201(01)				
									Minor Head : 202- Advances for purchase of Motor Conveyances				
									Sub Head : (01) -Advances for purchase of Motor Conveyances/Non-Plan				
									Detail Head : 00				
									Object Head : (55)-Loans & Advances				
									TOTAL OF 202/01				
									TOTAL OF MAJOR HEAD 7610				

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2852 - Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 08 - Consumer Industries				
									Minor Head : 101 - Edible Oil				
									Sub Head : (01)-Estimate of GOP Estt.				
									Detail Head : 00				
			116.40			116.40			Object Head : (01)-Salaries	124.10			124.10
			2.60			2.60			(06)-Medical Treatment	2.30			2.30
			1.00			1.00			(13)-Office Expenses	1.00			1.00
			120.00			120.00			Total of 101(01)-Estimate of GOP Estt.	127.40			127.40
									Minor Head : 202 - Textiles				
									Sub Head : (01)-Textiles				
									Detail Head : 00				
									Object Head : (27)-Minor Works				
				10.00			10.00		(50)-Other Charges				
			10.00			10.00			Total of 202(01)-Textiles				
									Minor Head : 215 - Paper & News Print				
									Sub Head : (01)-Paper & News Print				
									Detail Head : 00				
									Object Head : (27)-Minor Works				
									(50)-Other Charges				
									Total of 215(01)-Paper & News Print				
			120.00	10.00		120.00	10.00		TOTAL OF MAJOR HEAD 2852	127.40			127.40

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Geology & Mineral Resources

Sector : C' Economic Services

Major Head : 2853 - Non-Ferrous Mining and Metallurgical Industries (₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Regulation and Development of Mines				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
310.20			409.90	0.40		409.90	0.40		Object Head : (01)-Salaries	446.23	1.30		447.53
15.50	12.00		20.40	11.32		20.40	11.32		(02)-Wages	22.85	7.00		29.85
10.00			6.00			6.00			(06)-Medical Treatment	6.10	0.60		6.70
1.50	3.00		1.50	1.50		1.50	1.50		(11)-Domestic Travel Expenses	1.50	2.00		3.50
3.60	15.00		3.60	12.00		3.60	12.00		(13)-Office Expenses	3.60	6.80		10.40
	2.50			2.06			2.06		(14)-Rents, Rates & Taxes		1.30		1.30
	0.50			0.82			0.82		(16)-Publications		0.50		0.50
	0.55			0.50			0.50		(26)-Advertising & Publicity		0.50		0.50
0.50	4.50		0.50	4.30		0.50	4.30		(27)-Minor Works	0.50	4.00		4.50
0.60			0.60			0.60			(34)-Scholarship/Stipend	0.60			0.60
0.50			0.50			0.50			(52)-Machinery & Equipment	0.50			0.50
342.40	38.05		443.00	32.90		443.00	32.90		Total of 001(01)-Direction	481.88	24.00		505.88
									Minor Head : 101-Survey & Mapping				
									Sub Head : (01)-Ground Water Investigation				
									Detail Head : 00				
									Object Head : (11)-Domestic Travel Expenses				
	4.50			4.50			4.50		(27)-Minor Works				
				0.50			0.50		(50)-Other Charges				
	0.50			1.00			1.00		(51)-Motor Vehicles				
									(52)-Machinery & Equipment				
	5.00			6.00			6.00		Total of 101(01)-Ground Water Investigation				

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Geology & Mineral Resources

Sector : C' Economic Services

Major Head : 2853 - Non-Ferrous Mining & Metallurgical Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Regulation and Development of Mines				
									Minor Head : 101-Survey & Mapping				
									Sub Head : (02)-Geo-Technical Investigation				
									Detail Head : 00				
									Object Head : (11)-Domestic Travel Expenses				
	2.50			3.50			3.50		(27)-Minor Works				
	1.50								(52)-Machinery & Equipment				
	4.00			3.50			3.50		Total of 101(02)-Geo-Technical Investigation				
									Sub Head : (03)-Minor Mineral Investigation Dev.				
									Detail Head : 00				
	2.00			1.00			1.00		Object Head : (11)-Domestic Travel Expenses				
	5.00			5.00			5.00		(13)-Office Expenses				
	0.50			0.50			0.50		(26)-Advertising & Publicity				
	26.50			32.00			32.00		(27)-Minor Works				
	1.00								(50)-Other Charges				
									(52)-Machinery & Equipment				
	35.00			38.50			38.50		Total of 101(03)-Minor Mineral Investigation Dev.				
									Sub Head : (04)-Landslide Engineering & Disaster				
									Detail Head : 00				
									Object Head : (26)-Advertising & Publicity				
	2.00			1.00			1.00		(27)-Minor Works				
	0.50								(50)-Other Charges				
	2.50			1.00			1.00		Total of 101(04)-Landslide Engineering & Disaster				
									Sub Head : (05)-Seismology & Earthquake Engineering				
									Detail Head : 00				
									Object Head : (20)-Other Administrative Services				
	1.25			2.00			2.00		(27)-Minor Works				
	0.50								(50)-Other Charges				
	1.75			2.00			2.00		Total of 101(05)-Seismology & Earthquake Engineering				

**DEMAND-40
INDUSTRIES**

Controlling Officer : Director, Geology & Mineral Resources

Sector : C' Economic Services

Major Head : 2853 - Non-Ferrous Mining & Metallurgical Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Regulation and Development of Mines				
									Minor Head : 101-Survey & Mapping				
									Sub Head : (06)-Mineral Exploration & Mapping				
									Detail Head : 00				
									Object Head : (11)-Domestic Travel Expenses				
									(13)-Office Expenses				
	2.00			1.10			1.10		(27)-Minor Works				
	0.50								(50)-Other Charges				
	2.50			1.10			1.10		Total of 101(06)-Mineral Exploration & Mapping				
									Sub Head : (07)-North Eastern Areas				
									Detail Head : 01 - Dilineation of Urban Development Zones/NEA				
							29.15		Object Head : (27)-Minor Works				
							65.85		(52)-Machinery & Equipment				
							95.00		Total of 101(07)(01)				
342.40	88.80		443.00	85.00		443.00	180.00		TOTAL OF MAJOR HEAD 2853	481.88	24.00		505.88
									CAPITAL SECTION				
									Sector : 'F' Loans and Advances				
									Major Head : 7610-Loans to Govt.Servants				
									Sub Major Head : 00				
									Sub Major Head : 00				
									Minor Head : 201 - House building Advances				
									Sub Head : (01) -House building Advances/Non-Plan				
									Detail Head : 00				
									Object Head : (55)-Loans & Advances				
									TOTAL OF 7610/201(01)				
									Minor Head : 202- Advances for purchase of Motor Conveyances				
									Sub Head : (01) -Advances for purchase of Motor Conveyances/Non-Plan				
									Detail Head : 00				
									Object Head : (55)-Loans & Advances				
									TOTAL OF 202/01				
									TOTAL OF MAJOR HEAD 7610				
342.40	88.80		443.00	85.00		443.00	180.00		TOTAL OF G & MR	481.88	24.00		505.88
2232.67	8272.81		2590.00	7523.70		2960.18	8738.93	279.95	TOTAL OF REVENUE SECTION	2722.08	1340.00		4062.08
									TOTAL OF CAPITAL SECTION				
2232.67	8272.81		2590.00	7523.70		2960.18	8738.93	279.95	TOTAL OF DEMAND 40 (VOTED)	2722.08	1340.00		4062.08

**DEMAND-41
SERICULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actual 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
900.50	95.64		1105.75	79.52		1105.75	67.57		(01) - Salaries	1176.66	64.00		1240.66
2.66	110.03		3.40	92.83		54.85	91.54		(02) - Wages	37.81	88.00		125.81
									(04) - Pensionary Charges				
45.93	4.87		20.80	1.55		65.96	1.55		(06) - Medical Treatment	24.10	1.00		25.10
3.58	4.69		3.70	1.60		3.70	1.60		(11) - Domestic Travel Expenses	4.25	1.00		5.25
									(12) - Foreign Travel Expenses				
4.75	25.12		4.75	5.40		4.75	5.40		(13) - Office Expenses	4.75	4.00		8.75
	1.12			0.36			0.36		(14) - Rent, Rates & Taxes		0.36		0.36
									(16) - Publications				
									(20) - Other Administrative Expenses				
1.54	18.90		1.00	13.24		1.00	23.24		(21) - Supplies & Materials	1.00	4.00		5.00
									(24) - POL				
0.16	1.00		0.70	0.50		0.70	0.37		(26) - Advertising & Publicity	0.70	0.50		1.20
0.40	6.00		0.40			0.40			(27) - Minor Works	0.40			0.40
									(28) - Professional Services				
									(31) Grants-in-aid-General (Salary)				
	625.00			1491.00			2012.31		(32) Grants-in-aid-General (Non-Salary)		49.00		49.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	0.60								(50) - Other Charges				
0.90	5.60		0.90	5.00		0.90	5.00		(51) - Motor Vehicles	0.90	2.14		3.04
1.00			1.00			1.00			(52) - Machinery & Equipments	1.00			1.00
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				

DEMAND-41

SERICULTURE

961.42	898.57		1142.40	1691.00		1239.01	2208.94		TOTAL OF DEMAND NO. 41 (VOTED)	1251.57	214.00		1465.57
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DEMAND-41

SERICULTURE

Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actual 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									Major Head : 2851 - Village & Small Industries				
900.50	95.64		1105.75	79.52		1105.75	67.57		(01) - Salaries	1176.66	64.00		1240.66
2.66	110.03		3.40	92.83		54.85	91.54		(02) - Wages	37.81	88.00		125.81
45.93	4.87		20.80	1.55		65.96	1.55		(06) - Medical Treatment	24.10	1.00		25.10
3.58	4.69		3.70	1.60		3.70	1.60		(11) - Domestic Travel Expenses	4.25	1.00		5.25
4.75	25.12		4.75	5.40		4.75	5.40		(13) - Office Expenses	4.75	4.00		8.75
	1.12			0.36			0.36		(14) - Rent, Rates & Taxes		0.36		0.36
1.54	18.90		1.00	13.24		1.00	23.24		(21) - Supplies & Materials	1.00	4.00		5.00
0.16	1.00		0.70	0.50		0.70	0.37		(26) - Advertising & Publicity	0.70	0.50		1.20
0.40	6.00		0.40			0.40			(27) - Minor Works	0.40			0.40
									(31) Grants-in-aid-General (Salary)				
	625.00			1491.00			2012.31		(32) Grants-in-aid-General (Non-Salary)		49.00		49.00
	0.60								(50) - Other Charges				
0.90	5.60		0.90	5.00		0.90	5.00		(51) - Motor Vehicles	0.90	2.14		3.04
1.00			1.00			1.00			(52) - Machinery & Equipments	1.00			1.00
961.42	898.57		1142.40	1691.00		1239.01	2208.94		TOTAL OF MAJOR HEAD : 2851	1251.57	214.00		1465.57
									Major Head : 4851 - C.O on Village & Small Industries				
									Object Head (53)- Major Works				
									TOTAL OF MAJOR HEAD : 4851				
									Major Head : 7610 - Loans to Government Servants				
									Object Head (55)- Loans & Advances				
									TOTAL OF MAJOR HEAD : 7610				

**DEMAND-41
SERICULTURE**

Controlling Officer : Director, Sericulture

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1465.57		1465.57
Charged			
Total	1465.57		1465.57

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 107 - Sericulture Industries				
									Sub Head : (01)-Direction				
									Detail Head : 00				
66.83	30.72		101.35	21.81		101.35	18.18		Object Head : (01)-Salaries	80.03			80.03
0.58	14.99		0.80	10.54		0.80	10.54		(02)-Wages	0.80			0.80
5.93	2.89		1.40	1.55		1.40	1.55		(06)-Medical Treatment	1.10	1.00		2.10
0.33	2.73		0.45	1.60		0.45	1.60		(11)-Domestic Travel Expenses	1.00	1.00		2.00
1.80	5.00		1.80	4.00		1.80	4.00		(13)-Office Expenses	1.80	4.00		5.80
0.16	1.00		0.70	0.50		0.70	0.37		(26)-Advertising & Publicity	0.70	0.50		1.20
	1.00								(27)-Minor Works				
	5.60			5.00			5.00		(51)-Motor Vehicles		2.14		2.14
75.63	63.93		106.50	45.00		106.50	41.24		TOTAL OF 107(01)-Direction	85.43	8.64		94.07
									Sub Head : (02)-Administration				
									Detail Head : 00				
833.67	54.88		1004.40	42.24		1004.40	38.17		Object Head : (01)-Salaries	1096.63	47.35		1143.98
2.08	82.06		2.60	82.29		54.05	81.00		(02)-Wages	37.01	88.00		125.01
40.00	1.98		19.40			64.56			(06)-Medical Treatment	23.00			23.00
3.25	1.96		3.25			3.25			(11)-Domestic Travel Expenses	3.25			3.25
2.95	6.94		2.95	1.40		2.95	1.40		(13)-Office Expenses	2.95			2.95
	1.12			0.36			0.36		(14)-Rents, Rates & Taxes		0.36		0.36
0.40	5.00		0.40			0.40			(27)-Minor Works	0.40			0.40
	0.60								(50)-Other Charges				
1.00			1.00			1.00			(52)-Machinery & Equipment	1.00			1.00
883.35	154.54		1034.00	126.29		1130.61	120.93		TOTAL OF 107(02)-Administration	1164.24	135.71		1299.95

DEMAND-41

SERICULTURE

Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 107-Sericulture Industries				
									Sub Head : (03)-Promotion				
									Detail Head : 00				
									Object Head : (01)-Salaries				
	8.20			7.25			7.25		(21)-Supplies & Materials		2.00		2.00
0.90			0.90			0.90			(51)-Motor Vehicles	0.90			0.90
0.90	8.20		0.90	7.25		0.90	7.25		TOTAL OF 107(03)-Promotion	0.90	2.00		2.90
									Sub Head : (04)-Marketing				
									Detail Head : 00				
	3.63			4.75			4.02		Object Head : (01)-Salaries		6.50		6.50
1.54	10.70		1.00	5.99		1.00	15.99		(21)-Supplies & Materials	1.00	2.00		3.00
1.54	14.33		1.00	10.74		1.00	20.01		TOTAL OF 107(04)-Marketing	1.00	8.50		9.50
									Sub Head : (05)-Training				
									Detail Head : 00				
	6.41			10.72			7.20		Object Head : (01)-Salaries		10.15		10.15
									(02)-Wages				
									(06)-Medical Treatment				
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(27)-Minor Works				
	6.41			10.72			7.20		TOTAL OF 107(05)-Training		10.15		10.15
									Sub Head : (06)-Silk Processing				
									Detail Head : 00				
									Object Head : (02)-Wages				
	13.18								(13)-Office Expenses				
	13.18								TOTAL OF 107(06) - Silk Processing				

DEMAND-41

SERICULTURE

Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 107-Sericulture Industries				
									Sub Head : (07)-Seed Organisation				
									Detail Head : 00				
	12.98								Object Head : (02)-Wages				
	12.98								TOTAL OF 107(07)-Seed Organisation				
									Sub Head : (08)-Catalytic Development Programme/CSS				
									Detail Head : 00				
				49.00			570.31		Object Head : (32)-Grants-in-aid General Non-Salary		49.00		49.00
				49.00			570.31		TOTAL OF 107(08)-CDP/CSS		49.00		49.00
									Minor Head : 800-Other Expenditure				
									Sub Head : (77)-Rashtrya Krishna Vikas Yojana(RKVY)-CSS				
									Detail Head : 00				
	220.00			1192.00			1192.00		Object Head : (32)-Grants-in-aid General Non-Salary				
	220.00			1192.00			1192.00		TOTAL OF 800(77)-RKVY-ACA				
									Sub Head : (88)-New Land Use Policy (NLUP)-SPA				
									Detail Head : 00				
									Object Head : (21)-Supplies & Materials				
									(27)-Minor Works				
									(31)-Grants-in-aid General Salary				
	405.00			250.00			250.00		(32)-Grants-in-aid General Non-Salary				
	405.00			250.00			250.00		TOTAL OF 800(88)-NLUP				
961.42	898.57		1142.40	1691.00		1239.01	2208.94		TOTAL OF 2851 REVENUE SECTION	1251.57	214.00		1465.57

DEMAND-41**SERICULTURE**

Controlling Officer : Director, Sericulture

CAPITAL SECTION

Sector : C' Economic Services

Major Head : 4851 - C.O. on Village & Small Industries

II Details of the Estimates are given below :-*(₹ in lakhs)*

Actual 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									CAPITAL SECTION				
									Major Head : 4851 - C.O on Village & Small Industries				
									Sub Major Head : 00				
									Minor Head : 800-Other Expenditure				
									Sub Head : (88)-New Land Use Policy (NLUP)				
									Detail Head : 01 - NLUP Infrastructure Component				
									Object Head : (53)- Major Works				
									TOTAL OF 800(88)-NLUP				
									TOTAL OF MAJOR HEAD 4851				
									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/Non-Plan				
									Detail Head : 00				
									Object Head (55)-Loans & Advances				
									TOTAL OF 7610/201(01)				
									TOTAL OF MAJOR HEAD 7610				
									TOTAL OF 4851 CAPITAL SECTION				
961.42	898.57		1142.40	1691.00		1239.01	2208.94		TOTAL OF DEMAND NO. 41(Voted)	1251.57	214.00		1465.57

DEMAND-42**TRANSPORT****Abstract Schedule for Object Headwise Expenditure**

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
2449.37	45.71		3847.91	55.48		3847.91	47.15		(01) - Salaries	3993.86	33.00		4026.86
17.78	25.15		20.00	27.42		20.00	27.42		(02) - Wages	20.00	17.00		37.00
									(04) - Pensionery Charges				
188.95	11.37		63.50	1.00		146.50	1.00		(06) - Medical Treatment	83.60			83.60
60.98	19.96		23.95	0.83		23.95	0.83		(11) - Domestic Travel Expenses	23.95	1.60		25.55
									(12) - Foreign Travel Expenses				
21.22	64.11		19.55	14.10		19.55	14.10		(13) - Office Expenses	19.55	5.40		24.95
0.23	0.76		0.70	0.50		0.70	0.50		(14) - Rent, Rates & Taxes	0.70			0.70
0.60	8.69		0.55	9.00		0.55	9.00		(16) - Publication	0.55			0.55
									(20) - Other Administrative Expenses				
1.50			1.50			1.50			(21) - Supplies & Materials	1.50			1.50
	160.46			120.00			128.33		(24) - POL				
									(26) - Advertising & Publicity				
2.34	9.45		4.60	5.00		4.60	5.00		(27) - Minor Works	4.60			4.60
0.49			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				
0.05			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				
102.00	37.36		7.20	42.67		7.20	42.67		(50) - Other Charges	9.20			9.20
95.63	177.74		95.00	111.20		125.00	111.20		(51) - Motor Vehicles	95.00			95.00
	5.52			2.70			2.70		(52) - Machinery & Equipments				
	1.94			0.10			0.10		(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write Off				
2941.14	568.22		4085.56	390.00		4198.56	390.00		TOTAL OF DEMAND NO. 42 (VOTED)	4253.61	57.00		4310.61
									Work Transferred to PWD				

DEMAND-42

TRANSPORT

2941.14	568.22		4085.56	390.00		4198.56	390.00		NET TOTAL OF DEMAND NO. 42 (Voted)	4253.61	57.00		4310.61
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DEMAND-42**TRANSPORT****Schedule for Object Headwise Expenditure***(₹ in lakhs)*

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			Object Head of Account	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
Major Head : 2041 - Taxes on Vehicles													
496.03	33.00		1082.84	40.55		1082.84	32.22		(01) - Salaries	1044.73	24.00		1068.73
	20.02			22.91			22.91		(02) - Wages		14.00		14.00
40.54	4.14		16.10	0.50		49.40	0.50		(06) - Medical Treatment	18.50			18.50
11.03	3.15		2.00	0.50		2.00	0.50		(11) - Domestic Travel Expenses	2.00	0.80		2.80
5.45	20.79		2.75	10.97		2.75	10.97		(13) - Office Expenses	2.75	4.20		6.95
0.08	0.76		0.20	0.50		0.20	0.50		(14) - Rent, Rates & Taxes	0.20			0.20
0.60	6.83		0.45	5.00		0.45	5.00		(16) - Publication	0.45			0.45
									(21) - Supplies & Materials				
1.15	3.00		1.15			1.15			(27) - Minor Works	1.15			1.15
									(28) - Professional Services				
0.05			0.20			0.20			(34) - Scholarship/Stipend	0.20			0.20
7.00	6.58		7.00	2.67		7.00	2.67		(50) - Other Charges	9.00			9.00
0.10	0.99		0.10	0.70		0.10	0.70		(51) - Motor Vehicles	0.10			0.10
	1.46			0.70			0.70		(52) - Machinery & Equipments				
562.03	100.72		1112.79	85.00		1146.09	76.67		TOTAL OF MAJOR HEAD : 2041	1079.08	43.00		1122.08
Major Head : 2057 - Supplies & Disposal													
39.02			68.30			68.30			(01) - Salaries	74.76			74.76
1.40			1.00			1.00			(06) - Medical Treatment	1.40			1.40
0.30			0.40			0.40			(11) - Domestic Travel Expenses	0.40			0.40
0.40			0.45			0.45			(13) - Office Expenses	0.45			0.45
1.50			1.50			1.50			(21) - Supplies & Materials	1.50			1.50
			1.00			1.00			(27) - Minor Works	1.00			1.00
33.96			32.95			32.95			(51) - Motor Vehicles	32.95			32.95
76.58			105.60			105.60			TOTAL OF MAJOR HEAD 2057	112.46			112.46

DEMAND-42
TRANSPORT
Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 3055 - Road Transport													
1914.32	12.71		2696.77	14.93		2696.77	14.93		(01) - Salaries	2874.37	9.00		2883.37
17.78	5.13		20.00	4.51		20.00	4.51		(02) - Wages	20.00	3.00		23.00
147.01	7.23		46.40	0.50		96.10	0.50		(06) - Medical Treatment	63.70			63.70
49.65	16.81		21.55	0.33		21.55	0.33		(11) - Domestic Travel Expenses	21.55	0.80		22.35
15.37	43.32		16.35	3.13		16.35	3.13		(13) - Office Expenses	16.35	1.20		17.55
0.15			0.50			0.50			(14) - Rent, Rates & Taxes	0.50			0.50
	1.86		0.10	4.00		0.10	4.00		(16) - Publication	0.10			0.10
	160.46			120.00			128.33		(24) - POL				
1.19	6.45		2.45	5.00		2.45	5.00		(27) - Minor Works	2.45			2.45
0.49			0.90			0.90			(28) - Professional Services	0.90			0.90
									(34) - Scholarship/Stipend				
95.00	25.78		0.20	35.00		0.20	35.00		(50) - Other Charges	0.20			0.20
61.57	153.65		61.95	110.00		91.95	110.00		(51) - Motor Vehicles	61.95			61.95
	4.06			2.00			2.00		(52) - Machinery & Equipments				
									(64) - Write Off				
2302.53	437.46		2867.17	299.40		2946.87	307.73		TOTAL OF MAJOR HEAD : 3055	3062.07	14.00		3076.07
Major Head : 3056 - Inland Water Transport													
									(27) - Minor Works				
	5.00			5.00			5.00		(50) - Other Charges				
	5.00			5.00			5.00		TOTAL OF MAJOR HEAD : 3056				

DEMAND-42
TRANSPORT
Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			Object Head of Account	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
Major Head : 5055 - C.O. on Road Transport													
									(27)	- Minor Works			
	23.10			0.50			0.50		(51)	- Motor Vehicles			
	1.94			0.10			0.10		(53)	- Major Works			
	25.04			0.60			0.60		TOTAL OF MAJOR HEAD 5055				
									<i>Works Transferred to PWD</i>				
	25.04			0.60			0.60		NET TOTAL OF MAJOR HEAD : 5055				
Major Head : 5056 - C.O. on I.W.T.													
									(53)	- Major Works			
									TOTAL OF MAJOR HEAD : 5056				
Major Head : 7610 - Loans to Government Servants													
									(55)	- Loans and Advances			
									TOTAL OF MAJOR HEAD : 7610				

DEMAND-42**TRANSPORT**

Controlling Officer : Director, Transport

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4310.61		4310.61
Charged			

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2041 - Taxes on Vehicles

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
66.15			307.48			307.48			Object Head : (01)-Salaries	315.90			315.90
	16.15			17.01			17.01		(02)-Wages		8.10		8.10
3.03			4.40			4.40			(06)-Medical Treatment	5.50			5.50
0.72			0.15			0.15			(11)-Domestic Travel Expenses	0.15			0.15
0.19	12.79		0.20	4.97		0.20	4.97		(13)-Office Expenses	0.20	2.20		2.40
0.03	6.83		0.05	5.00		0.05	5.00		(16)-Publication	0.05			0.05
0.05	3.00		0.05			0.05			(27)-Minor Works.	0.05			0.05
0.05			0.20			0.20			(34)-Scholarship/Stipend	0.20			0.20
7.00	6.58		7.00	2.67		7.00	2.67		(50)-Other Charges	9.00			9.00
0.10	0.50		0.10	0.50		0.10	0.50		(51)-Motor Vehicles	0.10			0.10
	1.46			0.70			0.70		(52)-Machinery & Equipments				
									(64)-Write Off				
77.32	47.31		319.63	30.85		319.63	30.85		TOTAL OF 001(01)	331.15	10.30		341.45
									Sub Head : (02)-Administration				
									Detail Head : 00				
429.88	33.00		775.36	40.55		775.36	32.22		Object Head : (01)-Salaries	728.83	24.00		752.83
	3.87			5.90			5.90		(02)-Wages		5.90		5.90
37.51	4.14		11.70	0.50		45.00	0.50		(06)-Medical Treatment	13.00			13.00
10.31	3.15		1.85	0.50		1.85	0.50		(11)-Domestic Travel Expenses	1.85	0.80		2.65
5.26	8.00		2.55	6.00		2.55	6.00		(13)-Office Expenses	2.55	2.00		4.55
0.08	0.76		0.20	0.50		0.20	0.50		(14)-Rents, Rates & Taxes	0.20			0.20
0.57			0.40			0.40			(16)-Publication	0.40			0.40
1.10			1.10			1.10			(27)-Minor Works	1.10			1.10
	0.49			0.20			0.20		(51)-Motor Vehicles				
484.71	53.41		793.16	54.15		826.46	45.82		TOTAL OF 001(02)	747.93	32.70		780.63

DEMAND-42

TRANSPORT

562.03	100.72		1112.79	85.00		1146.09	76.67		TOTAL OF MAJOR HEAD 2041	1079.08	43.00		1122.08
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DEMAND-42**TRANSPORT**

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2057 - Supplies & Disposals

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 101 - Purchase				
									Sub Head : (01)-Consumer Petrol Pump				
									Detail Head : 00				
39.02			68.30			68.30			Object Head : (01)-Salaries	74.76			74.76
1.40			1.00			1.00			(06)-Medical Treatment	1.40			1.40
0.30			0.40			0.40			(11)-Domestic Travel Expenses	0.40			0.40
0.40			0.45			0.45			(13)-Office Expenses	0.45			0.45
1.50			1.50			1.50			(21)-Supplies & Materials	1.50			1.50
			1.00			1.00			(27)-Minor Works	1.00			1.00
33.96			32.95			32.95			(51)-Motor Vehicles	32.95			32.95
76.58			105.60			105.60			TOTAL OF 101(01)	112.46			112.46
76.58			105.60			105.60			TOTAL OF MAJOR HEAD 2057	112.46			112.46
									Major Head : 3055 - Road Transport				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
373.15	12.71		434.93	14.93		434.93	14.93		Object Head : (01)-Salaries	483.47	9.00		492.47
46.39	4.10		7.00	0.50		7.00	0.50		(06)-Medical Treatment	8.20			8.20
3.33	16.81		2.00	0.33		2.00	0.33		(11)-Domestic Travel Expenses	2.00	0.80		2.80
2.23	33.62		2.25	3.13		2.25	3.13		(13)-Office Expenses	2.25	1.20		3.45
0.15			0.50			0.50			(14)-Rents, Rates & Taxes	0.50			0.50
	1.86		0.10	4.00		0.10	4.00		(16)-Publications	0.10			0.10
	160.46			120.00			128.33		(24)-POL				
0.49			0.90			0.90			(28)-Professional Services	0.90			0.90
									(34)-Scholarship/Stipend				
	25.78			35.00			35.00		(50)-Other Charges				
	153.65			110.00			110.00		(51)-Motor Vehicles				
	0.96								(52)-Machinery & Equipments				
425.74	409.95		447.68	287.89		447.68	296.22		TOTAL OF 001(01)	497.42	11.00		508.42

DEMAND-42**TRANSPORT**

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3055 - Road Transport

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
670.65			984.74			984.74			Object Head : (01)-Salaries	1036.44			1036.44
17.78			20.00			20.00			(02)-Wages	20.00			20.00
67.18			18.00			67.70			(06)-Medical Treatment	24.20			24.20
39.30			13.00			13.00			(11)-Domestic Travel Expenses	13.00			13.00
6.52			6.50			6.50			(13)-Office Expenses	6.50			6.50
1.00			0.05			0.05			(27)-Minor Works	0.05			0.05
41.89			45.00			75.00			(51)-Motor Vehicles	45.00			45.00
									(64)-Write Off				
844.32			1087.29			1166.99			TOTAL OF 001(02)	1145.19			1145.19
									Sub Head : (03) - General Administration				
									Detail Head : 00				
537.42			824.42			824.42			Object Head : (01)-Salaries	854.19			854.19
22.02			14.50			14.50			(06)-Medical Treatment	20.90			20.90
5.79			5.60			5.60			(11)-Domestic Travel Expenses	5.60			5.60
4.12			4.35			4.35			(13)-Office Expenses	4.35			4.35
0.19			2.40			2.40			(27)-Minor Works.	2.40			2.40
18.87			16.05			16.05			(51)-Motor Vehicles	16.05			16.05
588.41			867.32			867.32			TOTAL OF 001(03)	903.49			903.49
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Railway Out Agency				
									Detail Head : 00				
25.54			66.98			66.98			Object Head : (01)-Salaries	68.92			68.92
	0.63								(02)-Wages				
1.39			1.00			1.00			(06)-Medical Treatment	1.60			1.60
0.61			0.40			0.40			(11)-Domestic Travel Expenses	0.40			0.40
2.26			2.70			2.70			(13)-Office Expenses	2.70			2.70
0.81			0.90			0.90			(51)-Motor Vehicles	0.90			0.90

DEMAND-42

TRANSPORT

30.61	0.63		71.98			71.98			TOTAL OF 800(01)	74.52			74.52
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DEMAND-42

TRANSPORT

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3055 - Road Transport

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - Booking Station				
									Detail Head : 00				
99.79			105.59			105.59			Object Head : (01)-Salaries	108.78			108.78
3.56			1.50			1.50			(06)-Medical Treatment	2.90			2.90
0.44			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.19			0.50			0.50			(13)-Office Expenses	0.50			0.50
	6.45			5.00			5.00		(27)-Minor Works.				
103.98	6.45		108.09	5.00		108.09	5.00		TOTAL OF 800(02)	112.68			112.68
									Sub Head : (03) - Central Workshop				
									Detail Head : 00				
207.77			280.11			280.11			Object Head : (01)-Salaries	322.57			322.57
	4.50			4.51			4.51		(02)-Wages		3.00		3.00
6.47	3.13		4.40			4.40			(06)-Medical Treatment	5.90			5.90
0.18			0.05			0.05			(11)-Domestic Travel Expenses	0.05			0.05
0.05	9.70		0.05			0.05			(13)-Office Expenses	0.05			0.05
95.00			0.20			0.20			(50)-Other Charges	0.20			0.20
	3.10			2.00			2.00		(52)-Machinery & Equipment				
309.47	20.43		284.81	6.51		284.81	6.51		TOTAL OF 800(03)	328.77	3.00		331.77
2302.53	437.46		2867.17	299.40		2946.87	307.73		TOTAL OF MAJOR HEAD : 3055	3062.07	14.00		3076.07
									Major Head : 3056 - Inland Water Transport				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
									Object Head : (27)-Minor Works				
	5.00			5.00			5.00		(50)-Other Charges				
	5.00			5.00			5.00		TOTAL OF 001(01)				
	5.00			5.00			5.00		TOTAL OF MAJOR HEAD : 3056				
2941.14	543.18		4085.56	389.40		4198.56	389.40		TOTAL OF REVENUE SECTION	4253.61	57.00		4310.61

DEMAND-42

TRANSPORT

Controlling Officer : Director, Transport

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 5055 - C.O. on Road Transport

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102 - Acquisition of Fleet				
									Sub Head : (01) - Acquisition of Fleet				
									Detail Head : 00				
	23.10			0.20			0.20		Object Head : (51)-Motor Vehicles				
	23.10			0.20			0.20		TOTAL OF 102(01)				
									Sub Head : (02) - Acquisition of Fleet(JNNURM)				
									Detail Head : 00				
				0.30			0.30		Object Head : (51)-Motor Vehicles.				
				0.30			0.30		TOTAL OF 102(02)				
									Minor Head : 103 - Workshop Facilities				
									Sub Head : (01) - Central Workshop				
									Detail Head : 00				
	1.94								Object Head : (53)-Major Works				
	1.94								TOTAL OF 103(01)				
									Minor Head : 050 - Land & Buildings				
									Sub Head : (01) - Construction of Office Building				
									Detail Head : 00				
				0.10			0.10		Object Head : (53)-Major Works				
				0.10			0.10		TOTAL OF 050(01)				
									Works Transferred to PWD				
				0.10			0.10		NET TOTAL OF 050(01)				
	25.04			0.60			0.60		TOTAL OF MAJOR HEAD : 5055				
									Works Transferred to PWD				
	25.04			0.60			0.60		NET TOTAL OF MAJOR HEAD : 5055				

DEMAND-42

TRANSPORT

Controlling Officer : Director, Transport

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 5056 - C.O. on Inland Water Transport

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Development of Inland Water Transport				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 800(01)				
									TOTAL OF MAJOR HEAD 5056				
									Sector : 'F' - Loans and Advances				
									Major Head : 7610 - Loans to Government Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv.to Govt.Servants				
									Detail Head : 00				
									Object Head : (55) - Loans and Advances				
									Total of 201(01)				
									Minor Head : 202 - Advances for Purchase of Motor Conveyances				
									Sub Head : (01) - Adv.for purchase of Motor Conveyances				
									Detail Head : 00				
									Object Head : (55) - Loans and Advances				
									Total of 202(01)				
									TOTAL OF MAJOR HEAD : 7610				
	25.04			0.60			0.60		TOTAL OF CAPITAL SECTION				
									Works Transferred to PWD				
	25.04			0.60			0.60		NET TOTAL OF CAPITAL SECTION				
2941.14	543.18		4085.56	389.40		4198.56	389.40		TOTAL OF REVENUE SECTION	4253.61	57.00		4310.61
	25.04			0.60			0.60		TOTAL OF CAPITAL SECTION				
2941.14	568.22		4085.56	390.00		4198.56	390.00		TOTAL OF DEMAND NO. 42 (VOTED)	4253.61	57.00		4310.61
									Works Transferred to PWD				
2941.14	568.22		4085.56	390.00		4198.56	390.00		NET TOTAL OF DEMAND NO. 42 (Voted)	4253.61	57.00		4310.61

**DEMAND-43
TOURISM**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
166.04	155.00		203.49	144.27		233.29	144.27		(01) - Salaries	203.63	102.00		305.63
	120.29			114.91		23.00	114.91		(02) - Wages		82.00		82.00
									(04) - Pensionary Charges				
6.61	13.96		4.60	1.12		14.38	1.12		(06) Medical Treatment	4.50	3.00		7.50
	8.00			3.50			8.50		(11) - Domestic Travel Expenses		2.50		2.50
									(12) - Foreign Travel Expenses				
14.45	13.80		13.90	6.72		13.90	6.72		(13) - Office Expenses	13.90	6.00		19.90
2.16			3.00			3.00			(14) - Rent, Rates & Taxes	3.00			3.00
	2.00	1.16		0.50			0.50		(16) - Publications		0.50		0.50
									(20) - Other Administrative Expenses				
28.91	18.12		1.00	9.85		1.00	9.85		(21) - Supplies & Materials	1.00	1.00		2.00
									(24) - POL				
0.50	5.00		0.50	2.22		0.50	2.22		(26) - Advertising & Publicity	0.50	3.00		3.50
	11.00			6.46			6.46		(27) - Minor Works		0.90		0.90
									(28) - Professional Services				
									(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid-General (Non-Salary)				
									(33) - Subsidies				
	1.82			2.00			2.00		(34) - Scholarship/Stipend		0.10		0.10
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
12.00	27.00		9.50	8.45		9.50	28.45		(50) - Other Charges	9.50	4.00		13.50
2.55			2.55			2.55			(51) - Motor Vehicles	2.55			2.55
									(52) - Machinery & Equipment				
				1000.00			1000.00		(53) - Major Works		1000.00		1000.00
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
233.22	375.99	1.16	238.54	1300.00		301.12	1325.00		TOTAL OF DEMAND NO.43 (VOTED)	238.58	1205.00		1443.58
							363.14		<i>Deduct Works Transferred to PWD</i>				
233.22	375.99	1.16	238.54	1300.00		301.12	961.86		NET TOTAL OF DEMAND NO. 43 (Voted)	238.58	1205.00		1443.58

**DEMAND-43
TOURISM**

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 3452 - Tourism													
166.04	155.00		203.49	144.27		233.29	144.27		(01) - Salaries	203.63	102.00		305.63
	120.29			114.91		23.00	114.91		(02) - Wages		82.00		82.00
6.61	13.96		4.60	1.12		14.38	1.12		(06) - Medical Treatment	4.50	3.00		7.50
	8.00			3.50			8.50		(11) - Domestic Travel Expenses		2.50		2.50
14.45	13.80		13.90	6.72		13.90	6.72		(13) - Office Expenses	13.90	6.00		19.90
2.16			3.00			3.00			(14) - Rent, Rates & Taxes	3.00			3.00
	2.00	1.16		0.50			0.50		(16) - Publications		0.50		0.50
28.91	18.12		1.00	9.85		1.00	9.85		(21) - Supplies & Materials	1.00	1.00		2.00
0.50	5.00		0.50	2.22		0.50	2.22		(26) - Advertising & Publicity	0.50	3.00		3.50
	11.00			6.46			6.46		(27) - Minor Works		0.90		0.90
	1.82			2.00			2.00		(34) - Scholarship/Stipend		0.10		0.10
12.00	27.00		9.50	8.45		9.50	28.45		(50) - Other Charges	9.50	4.00		13.50
2.55			2.55			2.55			(51) - Motor Vehicles	2.55			2.55
233.22	375.99	1.16	238.54	300.00		301.12	325.00		TOTAL OF MAJOR HEAD : 3452	238.58	205.00		443.58
									<i>Deduct Works Transferred to PWD</i>				
233.22	375.99	1.16	238.54	300.00		301.12	325.00		NET TOTAL OF MAJOR HEAD : 3452	238.58	205.00		443.58
Major Head : 5452 - C.O. on Tourism													
				1000.00			1000.00		(53) - Major Works		1000.00		1000.00
				1000.00			1000.00		TOTAL OF MAJOR HEAD : 5452		1000.00		1000.00
							363.14		<i>Deduct Works Transferred to PWD</i>				
				1000.00			636.86		NET TOTAL OF MAJOR HEAD : 5452		1000.00		1000.00
Major Head : 7610 - Loans to Government Servants													
									(55) - Loans and Advances				
									TOTAL OF MAJOR HEAD : 7610				

**DEMAND-43
TOURISM**

Controlling Officer : Director, Tourism

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	443.58	1000.00	1443.58
Charged			
Total	443.58	1000.00	1443.58

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2013-14		Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan		Others	Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
93.77	70.64		115.68	65.60		145.48	65.60		Object Head : (01)-Salaries	111.33	42.00		153.33
4.13	13.96		2.20	1.12		11.98	1.12		(06)-Medical Treatment	2.10	3.00		5.10
	5.00			2.50			7.50		(11)-Domestic Travel Expenses		2.00		2.00
4.90	4.80		4.90	2.37		4.90	2.37		(13)-Office Expenses	4.90	2.00		6.90
2.16			3.00			3.00			(14)-Rents, Rates & Taxes	3.00			3.00
	3.00			1.99			1.99		(27)-Minor Works.		0.30		0.30
3.50	5.00		1.00	2.97		1.00	2.97		(50)-Other Charges.	1.00	1.00		2.00
2.55			2.55			2.55			(51)-Motor Vehicles	2.55			2.55
111.01	102.40		129.33	76.55		168.91	81.55		TOTAL OF 001(01)	124.88	50.30		175.18
									<i>Deduct Works Transferred to PWD</i>				
111.01	102.40		129.33	76.55		168.91	81.55		NET TOTAL OF 001(01)	124.88	50.30		175.18
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 102 - Tourist Accomodation				
									Sub Head : (01)-Tourist Accomodation				
									Detail Head : 00				
51.91	49.25		64.11	45.95		64.11	45.95		Object Head : (01)-Salaries	67.32	35.00		102.32
	120.29			114.91		23.00	114.91		(02)-Wages		82.00		82.00
2.00			1.90			1.90			(06)-Medical Treatment	1.90			1.90
	3.00			1.00			1.00		(11)-Domestic Travel Expenses		0.50		0.50
5.05	2.00		4.50	0.94		4.50	0.94		(13)-Office Expenses	4.50	2.00		6.50
28.91			1.00			1.00			(21)-Supplies & Materials	1.00			1.00
	2.00			1.20			1.20		(27)-Minor Works		0.20		0.20
4.00	2.00		4.00	0.95		4.00	0.95		(50)-Other Charges.	4.00	1.00		5.00
91.87	178.54		75.51	164.95		98.51	164.95		TOTAL OF 102(01)	78.72	120.70		199.42

DEMAND-43

TOURISM

Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Tourism & Rest House				
									Detail Head : 00				
14.52	35.11		16.50	32.72		16.50	32.72		Object Head : (01)-Salaries	17.36	25.00		42.36
0.48			0.40			0.40			(06)-Medical Treatment	0.40			0.40
4.50	3.00		4.50	2.00		4.50	2.00		(13)-Office Expenses	4.50	1.00		5.50
	8.12			4.90			4.90		(21)-Supplies & Materials		0.50		0.50
0.50			0.50			0.50			(26)-Advertising & Publicity	0.50			0.50
	2.00			1.55			1.55		(27)-Minor Works		0.20		0.20
4.50	3.00		4.50	1.09		4.50	1.09		(50)-Other Charges	4.50	1.49		5.99
24.50	51.23		26.40	42.26		26.40	42.26		TOTAL OF 800(01)	27.26	28.19		55.45
									Sub Head : (02)-Survey & Statistics				
									Detail Head : 00				
5.84			7.20			7.20			Object Head : (01)-Salaries	7.62			7.62
			0.10			0.10			(06)-Medical Treatment	0.10			0.10
5.84			7.30			7.30			TOTAL OF 800(02)	7.72			7.72
									Sub Head : (03)-Promotion of Fairs & Festivals				
									Detail Head : 00				
									Object Head : (11)-Domestic Travel Expenses				
	15.00			1.97			1.97		(50)-Other Charges		0.01		0.01
	15.00			1.97			1.97		TOTAL OF 800(03)		0.01		0.01
									Sub Head : (04)-Tourist Information & Literature				
									Detail Head : 00				
									Object Head : (13)-Office Expenses				
	2.00	1.16		0.50			0.50		(16)-Publication		0.50		0.50
	5.00			2.22			2.22		(26)-Advertising & Publication		3.00		3.00
	7.00	1.16		2.72			2.72		TOTAL OF 800(04)		3.50		3.50
									Sub Head : (05)-North Eastern Areas				
									Detail Head : 01-Grants for Organising Festivals/NEC				
							20.00		Object Head : (50)-Other Charges				

**DEMAND-43
TOURISM**

							20.00		TOTAL OF 800(05)				
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**DEMAND-43
TOURISM**

Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 003 - Training				
									Sub Head : (01)-Training				
									Detail Head : 00				
	1.82			2.00			2.00		Object Head : (34)-Scholarship/Stipend		0.10		0.10
									(50)-Other Charges				
	1.82			2.00			2.00		TOTAL OF 003(01)		0.10		0.10
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 101 - Tourist Centre				
									Sub Head : (01)-Tourist Centre				
									Detail Head : 00				
	4.00			1.41			1.41		Object Head : (13)-Office Expenses		1.00		1.00
	10.00			4.95			4.95		(21)-Supplies & Materials		0.50		0.50
	4.00			1.72			1.72		(27)-Minor Works.		0.20		0.20
	2.00			1.47			1.47		(50)-Other Charges		0.50		0.50
	20.00			9.55			9.55		TOTAL OF 101(01)		2.20		2.20
233.22	375.99	1.16	238.54	300.00		301.12	325.00		TOTAL OF MAJOR HEAD 3452	238.58	205.00		443.58
									<i>Deduct works transferred to P.W.D.</i>				
233.22	375.99	1.16	238.54	300.00		301.12	325.00		NET TOTAL OF MAJOR HEAD 3452	238.58	205.00		443.58
233.22	375.99	1.16	238.54	300.00		301.12	325.00		TOTAL OF REVENUE SECTION	238.58	205.00		443.58
									<i>Deduct Works Transferred to PWD</i>				
233.22	375.99	1.16	238.54	300.00		301.12	325.00		NET TOTAL OF REVENUE SECTION	238.58	205.00		443.58

**DEMAND-43
TOURISM**

Controlling Officer : Director, Tourism

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 5452 - C.O. on Tourism

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 102 - Tourist Accomodation				
									Sub Head : (01) - Tourist Accomodation				
									Detail Head : 00				
				1000.00			1000.00		Object Head : (53)-Major Works		1000.00		1000.00
				1000.00			1000.00		TOTAL OF 102(01)		1000.00		1000.00
							363.14		<i>Deduct Works Transferred to PWD</i>				
									<i>Deduct Works Transferred to P&E</i>				
				1000.00			636.86		NET TOTAL OF 102(01)		1000.00		1000.00
				1000.00			1000.00		TOTAL OF MAJOR HEAD : 5452		1000.00		1000.00
							363.14		<i>Deduct Works Transferred to PWD</i>				
				1000.00			636.86		NET TOTAL OF MAJOR HEAD : 5452		1000.00		1000.00
									Sector : 'F' Loans and Advances				
									Major Head : 7610 - Loans to Government Servants				
									Sub Major Head : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : (01) - House Building Adv.to Govt.Servants				
									Detail Head : 00				
									Object Head : (55) -Loans and Advances				
									Total of 201(01)				
									TOTAL OF MAJOR HEAD : 7610				
233.22	375.99	1.16	238.54	300.00		301.12	325.00		TOTAL OF 3452 - REVENUE SECTION	238.58	205.00		443.58
				1000.00			1000.00		TOTAL OF 5452 - CAPITAL SECTION		1000.00		1000.00
									TOTAL OF 7610 - CAPITAL SECTION				
233.22	375.99	1.16	238.54	1300.00		301.12	1325.00		TOTAL OF DEMAND NO. 43 (VOTED)	238.58	1205.00		1443.58
							363.14		<i>Deduct Works Transferred to PWD</i>				
233.22	375.99	1.16	238.54	1300.00		301.12	961.86		NET TOTAL OF DEMAND NO. 43 (Voted)	238.58	1205.00		1443.58

**DEMAND-44
TRADE AND COMMERCE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/N LCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
224.87	27.57		272.07	30.00		272.07	30.00		(01) - Salaries	281.09	44.00		325.09
47.32	32.95		50.00	35.00		50.00	35.00		(02) - Wages	56.91			56.91
									(04) - Pensionary Charges				
18.21	4.99		6.00	5.00		35.04	5.00		(06) - Medical Treatment	6.10			6.10
1.20	0.20		1.20	0.30		1.20	0.30		(11) - Domestic Travel Expenses	1.20			1.20
									(12) - Foreign Travel Expenses				
0.45	14.99		0.45	15.00		0.45	15.00		(13) - Office Expenses	0.45	5.00		5.45
			0.10			0.10			(14) - Rents, Rates & Taxes	0.10			0.10
0.39			0.40			0.40			(16) - Publication	0.40			0.40
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.50	2.00		0.50	2.70		0.50	2.70		(26) - Advertising & Publicity	0.50			0.50
	32.47			30.00			30.00		(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				
	47.99			35.00			35.00		(50) - Other Charges		3.00		3.00
	2.00			2.00			2.00		(51) - Motor Vehicles		1.00		1.00
									(52) - Machinery & Equipment				
				430.00			564.64		(53) - Major Works		430.00		430.00
	97.00			45.00			94.00		(54) - Investments/Loans		52.00		52.00
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
292.94	262.16		330.72	630.00		359.76	813.64		TOTAL OF DEMAND NO. 44 (VOTED)	346.75	535.00		881.75
							134.64		Works transferred to PWD				
292.94	262.16		330.72	630.00		359.76	679.00		TOTAL OF DEMAND NO. 44 (VOTED)	346.75	535.00		881.75

**DEMAND-44
TRADE AND COMMERCE**

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/N LCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
Major Head : 2435 - Other Agricultural Programmes													
224.87	27.57		272.07	30.00		272.07	30.00		(01) - Salaries	281.09	44.00		325.09
47.32	32.95		50.00	35.00		50.00	35.00		(02) - Wages	56.91			56.91
18.21	4.99		6.00	5.00		35.04	5.00		(06) - Medical Treatment	6.10			6.10
1.20	0.20		1.20	0.30		1.20	0.30		(11) - Domestic Travel Expenses	1.20			1.20
0.45	14.99		0.45	15.00		0.45	15.00		(13) - Office Expenses	0.45	5.00		5.45
			0.10			0.10			(14) - Rents, Rates & Taxes	0.10			0.10
0.39			0.40			0.40			(16) - Publication	0.40			0.40
0.50	2.00		0.50	2.70		0.50	2.70		(26) - Advertising & Publicity	0.50			0.50
	32.47			30.00			30.00		(27) - Minor Works				
	47.99			35.00			35.00		(50) - Other Charges		3.00		3.00
	2.00			2.00			2.00		(51) - Motor Vehicles		1.00		1.00
292.94	165.16		330.72	155.00		359.76	155.00		TOTAL OF MAJOR HEAD : 2435	346.75	53.00		399.75
Major Head : 4435 - C.O. on Other Agricultural Programmes													
									(31) - Grants-in-aid General (Salary)				
				430.00			564.64		(53) - Major Works		430.00		430.00
	97.00			45.00			94.00		(54) - Investments/Loans		52.00		52.00
	97.00			475.00			658.64		TOTAL OF MAJOR HEAD : 4435		482.00		482.00
							134.64		<i>Works transferred to PWD</i>				
	97.00			475.00			524.00		NET TOTAL OF MAJOR HEAD : 4435		482.00		482.00

**DEMAND-44
TRADE AND COMMERCE**

Controlling Officer : Director, Trade & Commerce

I. Estimates of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	399.75	482.00	881.75
Charged			
Total	399.75	482.00	881.75

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2435 - Other Agricultural Programmes

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/N LCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - Marketing & Quality Control				
									Minor Head : 101 - Marketing Facilities				
									Sub Head : (01) - Agriculture Marketing				
									Detail Head : 00				
111.39	27.57		132.53	30.00		132.53	30.00		Object Head : (01) - Salaries	137.60	44.00		181.60
47.32	32.95		50.00	35.00		50.00	35.00		(02) - Wages	56.91			56.91
15.72	4.99		3.70	5.00		32.74	5.00		(06) - Medical Treatment	3.80			3.80
0.50	0.20		0.50	0.30		0.50	0.30		(11) - Domestic Travel Expenses	0.50			0.50
	12.00			12.00			12.00		(13) - Office Expenses		5.00		5.00
	32.47			30.00			30.00		(27) - Minor Works.				
	47.99			35.00			35.00		(50) - Other Charges		3.00		3.00
	2.00			2.00			2.00		(51) - Motor Vehicles		1.00		1.00
174.93	160.17		186.73	149.30		215.77	149.30		TOTAL OF 101(01)	198.81	53.00		251.81
									Minor Head : 102 - Grading & Quality Control Facilities				
									Sub Head : (01) - Grading & Quality Control				
									Detail Head : 00				
	1.00			1.00			1.00		Object Head : (13) - Office Expenses				
	1.00			1.00			1.00		TOTAL OF 102(01)				

**DEMAND-44
TRADE AND COMMERCE**

Controlling Officer : Director, Trade & Commerce

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2435 - Other Agricultural Programmes

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/N LCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - Marketing & Quality Control				
									Minor Head : 102 - Grading & Quality Control Facilities				
									Sub Head : (02) - Administration				
									Detail Head : 00				
	1.99			2.00			2.00		Object Head : (13) - Office Expenses				
	2.00			2.70			2.70		(26) - Advertising & Publicity				
	3.99			4.70			4.70		TOTAL OF 102(02)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Other Expenditure				
									Detail Head : 00				
113.48			139.54			139.54			Object Head : (01) - Salaries	143.49			143.49
2.49			2.30			2.30			(06) - Medical Treatment	2.30			2.30
0.70			0.70			0.70			(11) - Domestic Travel Expenses	0.70			0.70
0.45			0.45			0.45			(13) - Office Expenses	0.45			0.45
			0.10			0.10			(14) - Rents, Rates & Taxes	0.10			0.10
0.39			0.40			0.40			(16) - Publication	0.40			0.40
0.50			0.50			0.50			(26) - Advertising & Publicity	0.50			0.50
118.01			143.99			143.99			TOTAL OF 800(01)	147.94			147.94
292.94	165.16		330.72	155.00		359.76	155.00		TOTAL OF MAJOR HEAD 2435	346.75	53.00		399.75
292.94	165.16		330.72	155.00		359.76	155.00		TOTAL OF REVENUE SECTION	346.75	53.00		399.75

**DEMAND-44
TRADE AND COMMERCE**

Controlling Officer : Director, Trade & Commerce

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4435 - C.O. on Other Agricultural Programmes

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/N LCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - Marketing & Quality Control				
									Minor Head : 101 - Marketing Facilities				
									Sub Head : (01) - North Eastern Areas/NEA				
									Detail Head : '01 - Construction of Mission Veng Bazar Complex				
							134.64		Object Head : (53) - Major Works				
							134.64		TOTAL OF 101(01)				
							134.64		Works transferred to PWD				
									NET TOTAL OF 101(01)				
									Minor Head : 190 - Investment in Public Sector & Other Undertakings				
									Sub Head : (01) - MAMCO				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid Gen (Salary)				
	97.00			45.00			94.00		(54) - Investments/Loans		52.00		52.00
	97.00			45.00			94.00		TOTAL OF 190(01)		52.00		52.00
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)- Scheme for the benefit of N.E States (ASIDE)/CSS				
									Detail Head : 00				
				430.00			430.00		Object Head : (53) - Major Works		430.00		430.00
				430.00			430.00		TOTAL OF 800(01)		430.00		430.00
	97.00			475.00			658.64		TOTAL OF MAJOR HEAD : 4435		482.00		482.00
	97.00			475.00			658.64		TOTAL OF CAPITAL SECTION		482.00		482.00
							134.64		Works transferred to PWD				
	97.00			475.00			524.00		NET TOTAL OF CAPITAL SECTION		482.00		482.00
292.94	165.16		330.72	155.00			359.76	155.00	TOTAL OF REVENUE SECTION	346.75	53.00		399.75
292.94	262.16		330.72	630.00			359.76	813.64	TOTAL OF DEMAND NO. 44 (VOTED)	346.75	535.00		881.75
292.94	262.16		330.72	630.00			359.76	679.00	NET TOTAL OF DEMAND NO. 44 (VOTED)	346.75	535.00		881.75

DEMAND-45**PUBLIC WORKS****Abstract Schedule for Object Headwise Expenditure**

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
6483.65	1240.00		8705.00	800.61		8705.00	1001.61		(01) - Salaries	9989.84	724.00		10713.84
	1765.02			1398.94		410.00	1830.94		(02) - Wages		329.00		329.00
									(04) - Pensionary Charges				
364.00	76.50		152.20	33.78		302.20	52.49		(06) - Medical Treatment	141.10	7.00		148.10
74.14	64.50		74.50	33.16		74.50	53.00		(11) - Domestic Travel Expenses	74.50	21.50		96.00
									(12) - Foreign Travel Expenses				
75.58	115.50		78.05	40.71		78.05	116.50		(13) - Office Expenses	78.05	55.00		133.05
1.20	1.04		3.50	0.31		3.50	0.96		(14) - Rent, Rates, Taxes	3.50	1.00		4.50
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies and Materials				
									(24) - POL				
0.40	0.06		40.00	0.24		40.00	2.00		(26) - Advertising & Publicity	40.00	1.00		41.00
4488.09	408.00		4645.30	184.60		4645.30	184.60		(27) - Minor Works	4645.30			4645.30
0.82	2.02		4.00	1.39		4.00	2.00		(28) - Professional Services	4.00	1.00		5.00
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid-General(Non-Salary)				
									(33) - Subsidies				
			8.00	0.55		8.00	0.55		(34) - Scholarships/Stipend	8.00			8.00
				5600.00			5600.00		(35) - Grants for Creation of Capital Assets		5600.00		5600.00
									(41) - Secret Service Expenditure				
74.00			100.00			1100.00			(43) - Suspenses	100.00			100.00
									(45) - Interest				
101.58	31.00		1.00	2.07		106.63	30.50		(50) - Other Charges	1.00	4.00		5.00
100.66	186.50		49.00	29.69		49.00	128.00		(51) - Motor Vehicles	49.00	18.00		67.00
31.20			32.00			32.00	0.50		(52) - Machinery & Equipment	32.00	0.50		32.50
		500.00		21140.31			25702.18		(53) - Major Works		1268.00		1268.00
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
11795.32	3890.14	500.00	13892.55	29266.36		15558.18	34705.83		TOTAL OF DEMAND NO. 45(Voted)	15166.29	8030.00		23196.29
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
11795.32	3890.14	500.00	13792.55	29266.36		15458.18	34705.83		NET TOTAL OF DEMAND NO. 45 (VOTED)	15066.29	8030.00		23096.29

DEMAND-45**PUBLIC WORKS****Abstract Schedule for Object Headwise Expenditure(PWD)**

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
6483.65	1240.00		8705.00	800.61		8705.00	1001.61		(01) - Salaries	9989.84	724.00		10713.84
	1765.02			1398.94		410.00	1830.94		(02) - Wages		329.00		329.00
									(04) - Pensionary Charges				
364.00	76.50		152.20	33.78		302.20	52.49		(06) - Medical Treatment	141.10	7.00		148.10
74.14	64.50		74.50	33.16		74.50	53.00		(11) - Domestic Travel Expenses	74.50	21.50		96.00
									(12) - Foreign Travel Expenses				
75.58	115.50		78.05	40.71		78.05	116.50		(13) - Office Expenses	78.05	55.00		133.05
1.20	1.04		3.50	0.31		3.50	0.96		(14) - Rent, Rates, Taxes	3.50	1.00		4.50
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies and Materials				
									(24) - POL				
0.40	0.06		40.00	0.24		40.00	2.00		(26) - Advertising & Publicity	40.00	1.00		41.00
4488.09	408.00		4645.30	184.60		4645.30	184.60		(27) - Minor Works	4645.30			4645.30
0.82	2.02		4.00	1.39		4.00	2.00		(28) - Professional Services	4.00	1.00		5.00
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid-General(Non-Salary)				
									(33) - Subsidies				
			8.00	0.55		8.00	0.55		(34) - Scholarships/Stipend	8.00			8.00
				5600.00			5600.00		(35) - Grants for Creation of Capital Assets		5600.00		5600.00
									(41) - Secret Service Expenditure				
74.00			100.00			1100.00			(43) - Suspenses	100.00			100.00
									(45) - Interest				
101.58	31.00		1.00	2.07		106.63	30.50		(50) - Other Charges	1.00	4.00		5.00
100.66	186.50		49.00	29.69		49.00	128.00		(51) - Motor Vehicles	49.00	18.00		67.00
31.20			32.00			32.00	0.50		(52) - Machinery & Equipment	32.00	0.50		32.50
		500.00		21140.31			25702.18		(53) - Major Works		1268.00		1268.00
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
11795.32	3890.14	500.00	13892.55	29266.36		15558.18	34705.83		TOTAL OF PWD	15166.29	8030.00		23196.29
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
11795.32	3890.14	500.00	13792.55	29266.36		15458.18	34705.83		NET TOTAL OF PWD	15066.29	8030.00		23096.29

DEMAND-45
PUBLIC WORKS
Schedule for Object Headwise Expenditure

REVENUE

₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 2059 - PWD													
2450.16	254.40		3251.00	177.92		3251.00	215.92		(01) - Salaries	3689.41			3689.41
	1008.55			1022.47		239.00	1274.47		(02) - Wages				
72.71	6.50		53.70			103.70	2.50		(06) - Medical Treatment	52.10			52.10
42.64	5.50		43.00			43.00	3.00		(11) - Domestic Travel Expenses	43.00			43.00
39.58	8.50		40.60	3.21		40.60	6.50		(13) - Office Expenses	40.60			40.60
			2.00			2.00			(14) - Rent, Rates, Taxes	2.00			2.00
0.40			35.00			35.00			(26) - Advertising & Publicity	35.00			35.00
528.41	163.00		529.40	15.30		529.40	15.30		(27) - Minor Works	529.40			529.40
			2.00			2.00			(28) - Professional Services	2.00			2.00
			8.00			8.00			(34) - Scholarships/Stipend	8.00			8.00
74.00			100.00			1100.00			(43) - Suspenses	100.00			100.00
	7.00			0.50			0.50		(50) - Other Charges				
77.25	2.50		32.00	0.60		32.00	3.00		(51) - Motor Vehicles	32.00			32.00
11.20			12.00			12.00			(52) - Machinery & Equipment	12.00			12.00
3296.35	1455.95		4108.70	1220.00		5397.70	1521.19		TOTAL OF MAJOR HEAD : 2059	4545.51			4545.51
			100.00			100.00			Deduct Recoveries	100.00			100.00
3296.35	1455.95		4008.70	1220.00		5297.70	1521.19		NET TOTAL OF MAJOR HEAD : 2059	4445.51			4445.51
Major Head : 2216 - Housing													
564.00			564.00			564.00			(27) - Minor Works	564.00			564.00
564.00			564.00			564.00			TOTAL OF MAJOR HEAD : 2216	564.00			564.00
Major Head : 2701 - Major & Medium Irrigation													
				0.50			0.50		(27) - Minor Works				
				0.50			0.50		TOTAL OF MAJOR HEAD : 2701				

DEMAND-45
PUBLIC WORKS
Schedule for Object Headwise Expenditure
REVENUE

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 3054 - Roads & Bridges													
3988.66	985.60		5392.00	622.69		5392.00	785.69		(01) - Salaries	6228.56	724.00		6952.56
	756.47			376.47		171.00	556.47		(02) - Wages		329.00		329.00
290.00	70.00		97.00	33.78		197.00	49.99		(06) - Medical Treatment	88.10	7.00		95.10
31.00	59.00		31.00	33.16		31.00	50.00		(11) - Domestic Travel Expenses	31.00	21.50		52.50
36.00	107.00		36.00	37.50		36.00	110.00		(13) - Office Expenses	36.00	55.00		91.00
1.20	1.04		1.50	0.31		1.50	0.96		(14) - Rent, Rates, Taxes	1.50	1.00		2.50
	0.06		5.00	0.24		5.00	2.00		(26) - Advertising & Publicity	5.00	1.00		6.00
3395.68	245.00		3550.00	168.80		3550.00	168.80		(27) - Minor Works	3550.00			3550.00
0.82	2.02		2.00	1.39		2.00	2.00		(28) - Professional Services	2.00	1.00		3.00
				0.55			0.55		(34) - Scholarships/Stipend				
				5600.00			5600.00		(35) - Grants for Creation of Capital Assets		5600.00		
101.58	24.00		1.00	1.57		106.63	30.00		(50) - Other Charges	1.00	4.00		5.00
23.41	184.00		17.00	29.09		17.00	125.00		(51) - Motor Vehicles	17.00	18.00		35.00
20.00			20.00			20.00	0.50		(52) - Machinery & Equipment	20.00	0.50		20.50
7888.35	2434.19		9152.50	6905.55		9529.13	7481.96		TOTAL OF MAJOR HEAD : 3054	9980.16	6762.00		16742.16
Major Head : 3056 - Inland Water Transport													
44.83			62.00			62.00			(01) - Salaries	71.87			71.87
1.29			1.50			1.50			(06) - Medical Treatment	0.90			0.90
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
			1.45			1.45			(13) - Office Expenses	1.45			1.45
			1.90			1.90			(27) - Minor Works	1.90			1.90
46.62			67.35			67.35			TOTAL OF MAJOR HEAD : 3056	76.62			76.62
11795.32	3890.14		13892.55	8126.05		15558.18	9003.65		TOTAL OF REVENUE - PWD (VOTED)	15166.29	6762.00		21928.29
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
11795.32	3890.14		13792.55	8126.05		15458.18	9003.65		NET TOTAL OF REVENUE - PWD	15066.29	6762.00		21828.29

DEMAND-45
PUBLIC WORKS
Schedule for Object Headwise Expenditure
CAPITAL

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
Major Head : 4059 - C.O. on PWD													
		500.00		3752.31			3992.07		(53) - Major Works				
		500.00		3752.31					TOTAL OF MAJOR HEAD : 4059				
Major Head : 4216 - C.O. on Housing													
				1750.00			2067.98		(53) - Major Works				
				1750.00			2067.98		TOTAL OF MAJOR HEAD : 4216				
Major Head : 4711 - C.O. on Flood Control Project													
							385.35		(53) - Major Works				
							385.35		TOTAL OF MAJOR HEAD : 4711				
Major Head : 5054 - C.O. on Roads & Bridges													
				15638.00			19256.78		(53) - Major Works		1268.00	1268.00	
				15638.00			19256.78		TOTAL OF MAJOR HEAD : 5054		1268.00	1268.00	
		500.00		21140.31			21710.11		TOTAL OF CAPITAL - PWD		1268.00	1268.00	
11795.32	3890.14	500.00	13892.55	29266.36			15558.18	30713.76	TOTAL OF PWD (VOTED)	15166.29	8030.00	23196.29	
OTHER DEPARTMENT													
									TOTAL OF DEMAND NO. 45 (OTHER DEPTT.)				
									FUND TRANSFER FROM OTHER DEPARTMENT				
									(REVENUE)				
									Major Head : 2215 - Water Supply & Sanitation				
							18.00		(34) - Scholarships/Stipend				
							18.00		TOTAL OF MAJOR HEAD : 2215				
									Major Head : 2801 - Power				
									(34) - Scholarships/Stipend				
									TOTAL OF MAJOR HEAD 2801				
									Major Head : 3053 - Civil Aviation				
									(27) - Minor Works				
									TOTAL OF MAJOR HEAD : 3053				
									Major Head : 2230 - Labour & Employment				
									(27) - Minor Works				
									TOTAL OF MAJOR HEAD : 2230				
									Major Head : 2235 - Social Security & Welfare				
							153.76		(27) - Minor Works				
							153.76		TOTAL OF MAJOR HEAD : 2230				
							18.00		TOTAL OF OTHER DEPTT. (REVENUE SECTION)				

DEMAND-45

PUBLIC WORKS

Schedule for Object Headwise Expenditure

FUND TRANSFER FROM OTHER DEPARTMENT

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									CAPITAL SECTION				
									Major Head : 4055 - C.O. on Police				
							1025.84		(53) - Major Works				
							1025.84		TOTAL OF MAJOR HEAD 4055				
									Major Head : 4059 - C.O. on PWD				
								1159.73	(53) - Major Works		813.00		813.00
							1159.73		TOTAL OF MAJOR HEAD 4059		813.00		813.00
									Major Head : 4070 - C.O. on Other Administrative Services				
				600.00			600.00		(53) - Major Works				
				600.00			600.00		TOTAL OF MAJOR HEAD : 4070				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
				50.00			393.90	758.25	(53) - Major Works				
				50.00			393.90	758.25	TOTAL OF MAJOR HEAD : 4202				
									Major Head : 4210 - C.O. on Medical & Public Health				
				947.88			1075.28		(53) - Major Works				
				947.88			1075.28		TOTAL OF MAJOR HEAD 4210				
									Major Head : 4217 - C.O. on Urban Development				
				462.01			462.01		(53) - Major Works				
				462.01			462.01		TOTAL OF MAJOR HEAD 4217				
									Major Head : 4220 - C.O. on Information & Publicity				
									(53) - Major Works				
									TOTAL OF MAJOR HEAD 4220				
									Major Head : 4235 - C.O. on Social Security & Welfare				
									(53) - Major Works				
									TOTAL OF MAJOR HEAD 4235				

Schedule for Object Headwise Expenditure

FUND TRANSFER FROM OTHER DEPARTMENT

									CAPITAL SECTION				
									Major Head : 4435 - C.O. on Other Agril. Programme				
							134.64		(53) - Major Works				
							134.64		TOTAL OF MAJOR HEAD : 4435				
									Major Head : 5452 - C.O. on Tourism				
							363.14		(53) - Major Works				
							363.14		TOTAL OF MAJOR HEAD 5452				
				2059.89			3920.17	2052.62	TOTAL OF OTHER DEPARTMENT(CAPITAL)		813.00		813.00

**DEMAND-45
PUBLIC WORKS**

				2059.89			3938.17	2052.62	TOTAL OF OTHER DEPARTMENT(REV.+CAPITAL)		813.00		813.00
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DEMAND-45

PUBLIC WORKS

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

I. *Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-*

	Revenue	Capital	Total
Voted	21928.29	1268.00	23196.29
Charged			
Total	21928.29	1268.00	23196.29

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2059 - Public Works

II *Details of estimates are given below :*

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) -Direction				
									Detail Head : 00				
558.99			648.00			648.00			Object Head : (01)-Salaries	791.06			791.06
11.54			12.00			37.00			(06)-Medical Treatment	10.30			10.30
10.00			10.00			10.00			(11)-Domestic Travel Expenses	10.00			10.00
17.26			18.00			18.00			(13)-Office Expenses	18.00			18.00
0.20			16.00			16.00			(26)-Advertising & Publicity	16.00			16.00
			1.00			1.00			(28)-Professional Services	1.00			1.00
			8.00			8.00			(34)-Scholarship/Stipend	8.00			8.00
597.99			713.00			738.00			TOTAL 001(01)	854.36			854.36
									Sub Head (02)-Administration				
									Detail Head 00				
1388.21	254.40		1902.00	177.92		1902.00	215.92		Object Head (01)-Salaries	2052.42			2052.42
	1008.55			1022.47		239.00	1274.47		(02)-Wages				
50.27	6.50		30.00			55.00	2.50		(06)-Medical Treatment	31.80			31.80
24.96	5.50		25.00			25.00	3.00		(11)-Domestic Travel Expenses	25.00			25.00
10.30	8.50		10.00	3.21		10.00	6.50		(13)-Office Expenses	10.00			10.00
0.20			17.00			17.00			(26)-Advertising & Publicity	17.00			17.00
			1.00			1.00			(28)-Professional Services	1.00			1.00
	7.00			0.50			0.50		(50)-Other Charges				
68.75	2.50		23.00	0.60		23.00	3.00		(51)-Motor Vehicles	23.00			23.00
									(52)-Machinery & Equipment				
1542.69	1292.95		2008.00	1204.70		2272.00	1505.89		TOTAL OF 001(02)	2160.22			2160.22

DEMAND-45**PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2059 - Public Works

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 004 - Planning & Research				
									Sub Head : (01)-Design Cell				
									Detail Head : 00				
47.74			47.00			47.00			Object Head : (01)-Salaries	76.72			76.72
1.46			1.50			1.50			(06)-Medical Treatment	0.80			0.80
1.98			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
4.08			4.50			4.50			(13)-Office Expenses	4.50			4.50
			1.00			1.00			(26)-Advertising & Publicity	1.00			1.00
55.26			56.00			56.00			TOTAL OF 004(01)	85.02			85.02
									Sub Head : (02)-Architect Cell				
									Detail Head : 00				
101.50			182.00			182.00			Object Head : (01)-Salaries	208.83			208.83
1.79			2.20			2.20			(06)-Medical Treatment	2.50			2.50
1.99			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
4.46			4.50			4.50			(13)-Office Expenses	4.50			4.50
			1.00			1.00			(26)-Advertising & Publicity	1.00			1.00
109.74			191.70			191.70			TOTAL OF 004(02)	218.83			218.83
									Minor Head : 052-Machinery & Equipment				
									Sub Head : (01)-Purchase & Maintenance of M & E				
									Detail Head : 00				
11.20			12.00			12.00			Object Head : (52)-Machinery & Equipment	12.00			12.00
11.20			12.00			12.00			TOTAL OF 052(01)	12.00			12.00
									Minor Head : 053 - Maintenance & Repairs				
									Sub Head : (01)-Maintenance & Repair				
									Detail Head : 00				
528.41	163.00		529.40	15.30		529.40	15.30		Object Head : (27)-Minor Works	529.40			529.40
528.41	163.00		529.40	15.30		529.40	15.30		TOTAL OF 053(01)	529.40			529.40

DEMAND-45**PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2059 - Public Works

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 105 - Public Works Workshops				
									Sub Head : (01)-Mechanical Division				
									Detail Head : 00				
353.72			472.00			472.00			Object Head : (01)-Salaries	560.38			560.38
7.65			8.00			8.00			(06)-Medical Treatment	6.70			6.70
3.71			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
3.48			3.60			3.60			(13)-Office Expenses	3.60			3.60
			2.00			2.00			(14)-Rents,Rates & Taxes	2.00			2.00
8.50			9.00			9.00			(51)-Motor Vehicles	9.00			9.00
377.06			498.60			498.60			TOTAL OF 105(01)	585.68			585.68
									Minor Head : 799 - Suspense				
									Sub Head : (01) - Purchase of Stock Materials				
									Detail Head : 00				
74.00			100.00			1100.00			Object Head : (43) - Suspenses	100.00			100.00
74.00			100.00			1100.00			TOTAL OF - 799(01)	100.00			100.00
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
74.00						1000.00			NET TOTAL OF 799(01)				
3296.35	1455.95		4108.70	1220.00		5397.70	1521.19		TOTAL OF MAJOR HEAD: 2059	4545.51			4545.51
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
3296.35	1455.95		4008.70	1220.00		5297.70	1521.19		NET TOTAL OF 2059	4445.51			4445.51

DEMAND-45

PUBLIC WORKS

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

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2216 - Housing

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Government Residential Buildings				
									Minor Head : 700-Other Housing				
									Sub Head : (01) -Construction & Repair of Govt R.B.				
									Detail Head : 00				
514.00			514.00			514.00			Object Head : (27)-Minor Works	514.00			514.00
514.00			514.00			514.00			Total of 700(01)	514.00			514.00
									Sub Head : (02) - Repairs of Govt. Residential Bldg. under Gen.Pool				
									Detail Head : 00				
50.00			50.00			50.00			Object Head : (27)-Minor Works	50.00			50.00
50.00			50.00			50.00			Total of 700(02)	50.00			50.00
564.00			564.00			564.00			TOTAL OF 2216 - HOUSING	564.00			564.00
									Sector : 'C' Economic Services				
									Major Head : 2701 - Medium Irrigation				
									Sub Major Head : 04 - Medium Irrigation Non-Commercial				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) -Construction of Medium Irrigation				
									Detail Head : 00				
				0.50			0.50		Object Head : (27)-Minor Works.				
				0.50			0.50		TOTAL OF 800(01)				
				0.50			0.50		TOTAL OF MAJOR HEAD : 2701				

DEMAND-45

PUBLIC WORKS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
1195.65	255.46		1673.00	137.69		1673.00	172.69		Object Head : (01)-Salaries	2027.29	216.00		2243.29
	4.04								(02)-Wages				
200.00	25.00		31.00			81.00	16.21		(06)-Medical Treatment	25.90	2.00		27.90
16.00	21.00		16.00	10.34		16.00	14.00		(11)-Domestic Travel Expenses	16.00	7.50		23.50
9.00	39.50		9.00	17.20		9.00	45.00		(13)-Office Expenses	9.00	15.00		24.00
1.20	1.04		1.50			1.50			(14)-Rents, Rates & Taxes	1.50	0.50		2.00
							1.76		(26)-Advertising & Publicity		0.50		0.50
0.82	2.02		1.00			1.00	0.61		(28)-Professional Services	1.00	0.50		1.50
101.58	15.00		1.00	1.57		84.46	27.00		(50)-Other Charges	1.00	2.00		3.00
1524.25	363.06		1732.50	166.80		1865.96	277.27		TOTAL OF 001(01)	2081.69	244.00		2325.69
									Sub Head : (02) - Administration				
									Detail Head : 00				
2793.01	730.14		3719.00	485.00		3719.00	613.00		Object Head : (01)-Salaries	4201.27	508.00		4709.27
	752.43			376.47		171.00	556.47		(02)-Wages		329.00		329.00
90.00	45.00		66.00	33.78		116.00	33.78		(06)-Medical Treatment	62.20	5.00		67.20
15.00	38.00		15.00	22.82		15.00	36.00		(11)-Domestic Travel Expenses	15.00	14.00		29.00
27.00	67.50		27.00	20.30		27.00	65.00		(13)-Office Expenses	27.00	40.00		67.00
				0.31			0.96		(14)-Rents, Rates & Taxes		0.50		0.50
	0.06		5.00	0.24		5.00	0.24		(26)-Advertising & Publicity	5.00	0.50		5.50
			1.00	1.39		1.00	1.39		(28)-Professional Services	1.00	0.50		1.50
	9.00					22.17	3.00		(50)-Other Charges		2.00		2.00
23.41	184.00		17.00	29.09		17.00	125.00		(51) -Motor Vehicles	17.00	18.00		35.00
							0.50		(52)-Machinery & Equipment		0.50		
2948.42	1826.13		3850.00	969.40		4093.17	1435.34		TOTAL OF 001(02)	4328.47	918.00		5246.47

DEMAND-45

PUBLIC WORKS

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 004 - Research & Development				
									Sub Head : (01) - Research & Training				
									Detail Head : 00				
				0.55			0.55		Object Head : (34)-Scholarhsip/Stipend				
				0.55			0.55		TOTAL OF 004(01)				
									Minor Head : 052 - Machinery & Equipments				
									Sub Head : (01)-Purchase & Maintenance				
									Detail Head : 00				
20.00			20.00			20.00			Object Head : (52)-Machinery & Equipment	20.00			20.00
20.00			20.00			20.00			TOTAL OF 052(01)	20.00			20.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Maintenance of Raods and Bridges (FC)				
									Detail Head : 00				
2445.68			2600.00			2600.00			Object Head : (27)-Minor Works.	2600.00			2600.00
2445.68			2600.00			2600.00			TOTAL OF 800(01)	2600.00			2600.00
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 337 - Road Works				
									Sub Head : 01-Pradhan Mantri Gram Sadak Yojana (PMGSY)/CSS				
									Detail Head : (01) - Construction of Roads				
			5600.00			5600.00			Object Head : (35) - Grants for Creation of Capital Assets	5600.00			5600.00
			5600.00			5600.00			TOTAL OF 337(01)(01)	5600.00			5600.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Constn and Repair of Roads (Dist & Rural Area)				
									Detail Head : 00				
360.00	245.00		360.00	168.80		360.00	168.80		Object Head : (27)-Minor Works.	360.00			360.00
360.00	245.00		360.00	168.80		360.00	168.80		TOTAL OF 800(01)	360.00			360.00

**DEMAND-45
PUBLIC WORKS**

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

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3054 - Roads & Bridges

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (03)-Maintenance of Road within Mizoram				
									Detail Head : 00				
590.00			590.00			590.00			Object Head : (27)-Minor Works.	590.00			590.00
590.00			590.00			590.00			TOTAL OF 800(03)	590.00			590.00
7888.35	2434.19		9152.50	6905.55		9529.13	7481.96		TOTAL OF 3054	9980.16	6762.00		16742.16
									Major Head : 3056 - Inland Water Transport				
									Sub Major Head : 00 - General				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
44.83			62.00			62.00			Object Head : (01)-Salaries	71.87			71.87
1.29			1.50			1.50			(06)-Medical Treatment	0.90			0.90
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
			1.45			1.45			(13)-Office Expenses	1.45			1.45
			1.90			1.90			(27)-Minor Works	1.90			1.90
46.62			67.35			67.35			TOTAL OF 001(02)	76.62			76.62
46.62			67.35			67.35			TOTAL OF 3056	76.62			76.62
11795.32	3890.14		13892.55	8126.05		15558.18	9003.65		TOTAL OF REVENUE SECTION	15166.29	6762.00		21928.29
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
11795.32	3890.14		13792.55	8126.05		15458.18	9003.65		NET TOTAL OF REVENUE SECTION	15066.29	6762.00		21828.29

DEMAND-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

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 60 -Other Building				
									Minor Head : 051 - Construction				
									Sub Head : (01)-Construction of Examination Hall for MPSC/NLCPR				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 051(01)				
									Sub Major Head : 80 - General				
									Minor Head : 051 - Construction				
									Sub Head : (01)-Construction of Office Building at Dist.Hqtrs.(5 Nos.) under SPA				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 051(01)				
									Sub Head : (02)-Construction of State Office Buildings at Saiha & Lawngtlai under SPA				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 051(02)				
									Sub Head : (03)-Construction of Auditorium Buildings at Thenzawl under SPA				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 051(03)				
									Sub Head : (04)-Construction of Mizoram House at various places under SPA				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 051(04)				
									Sub Head : (05)-Construction of Dormitory and DRC Qtrs. At Shillong under SPA				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 051(05)				
									Sub Head : (06)- Liability for Constn. Of Inter State Bus Terminal(ISBT)Chaltlang(Addl. SCA)				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 051(06)				

DEMAND-45**PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'A' General Services

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

II Details of estimates are given below :

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 60 -Other Building				
									Minor Head : 051 - Construction				
									Sub Head : (07)-Construction of Indoor Stadium at Champhai (Addl. SCA)				
									Detail Head :				
							30.00		Object Head : (53)-Major Works				
							30.00		TOTAL OF 051(07)				
									Sub Head : (11)-Construction under SPA for On-going State Priority Project				
									Detail Head : 00				
				1252.31			1252.31		Object Head : (53)-Major Works				
				1252.31			1252.31		TOTAL OF 051(11)				
									Sub Head : (15)-NLCPR				
									Detail Head : 01 - Construction of Community Hall/NLCPR				
							2.31		Object Head : (53)-Major Works				
							2.31		TOTAL OF 051(15)(01)				
									Sub Head : (15)-NLCPR				
									Detail Head : 02-Construction of Multipurpose Centre at Ramthar North (NLCPR)				
							166.45		Object Head : (53)-Major Works				
							166.45		TOTAL OF 051(15)(02)				
									Sub Head : (17)-Construction of Building under FC				
									Detail Head : 00				
				500.00			500.00		Object Head : (53)-Major Works				
				500.00			500.00		TOTAL OF 051(17)				
									Sub Head : (18)-Construction of MPSC Examination Hall under SMS				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 051(18)				
		500.00		3752.31			3992.07		TOTAL OF 4059				

DEMAND-45

PUBLIC WORKS

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

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4216 - C.O. on Housing

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Government Residential Buildings				
									Minor Head : 700-Other Housing				
									Sub Head : (04)-Construction of Raj Bhavan Complex (FC)				
									Detail Head : 00				
				300.00			550.00		Object Head : (53)-Major Works				
				300.00			550.00		TOTAL OF 700(04)- FC				
									Sub Head : (05)-Construction of Addl.Sectt.Building (FC)				
									Detail Head : 00				
				450.00			450.00		Object Head : (53)-Major Works				
				450.00			450.00		TOTAL OF 700(05)- FC				
									Sub Head : (06)-Construction of Building for State's Priority Project (SPA)				
									Detail Head : 00				
				1000.00			1000.00		Object Head : (53)-Major Works				
				1000.00			1000.00		TOTAL OF 700(06)				
									Sub Head : (11)-NLCPR				
									Detail Head : (01)-Construction of Boys & Girls Hostel/NLCPR				
							67.98		Object Head : (53)-Major Works				
							67.98		TOTAL OF 700(11)				
				1750.00			2067.98		TOTAL OF 4216				
									Major Head : 4711 - C.O. on Flood Control				
									Sub Major Head : 02 - Anti-Sea Erosion Projects				
									Minor Head : 103 - Civil Works				
									Sub Head : (01)- Flood Management Programme(AIBP)/CSS				
									Detail Head : 01- Control of Erosion at Hunthar Veng				
							346.95		Object Head : (53)-Major Works				
							346.95		TOTAL OF 103(01)				
									Sub Head : (02)-SMS for Flood Management Programme(AIBP)/SCA				
									Detail Head : 00				
							38.40		Object Head : (53)-Major Works				
							38.40		TOTAL OF 103(02)				
							385.35		TOTAL OF MAJOR HEAD : 4711				

DEMAND-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

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 101 - Bridges				
									Sub Head : (02)-Construction of Bridge over R.Chhimtuipui at Darzokai/NLCPR				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 101(02)				
									Minor Head : 337- Road Works				
									Sub Head : (01)-Construction of Roads under EAP-WB/Plan				
									Detail Head : 00				
				9670.00			9670.00		Object Head : (53)-Major Works				
				9670.00			9670.00		TOTAL OF 337(01)				
									Sub Head : (10)-Construction of Road from Chuhvel to Sihthiang/NLCPR				
									Detail Head : 00				
							39.45		Object Head : (53)-Major Works				
							39.45		TOTAL OF 337(10) :				
									Sub Head : (11)-Construction of Road from Sihpui to Thuampui/NLCPR				
									Detail Head : 00				
							43.81		Object Head : (53)-Major Works				
							43.81		TOTAL OF 337(11) :				

DEMAND-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

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 04 - District & Other Roads				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Construction of Roads -ACA/CRF				
									Detail Head : 00				
				1268.00			1268.00		Object Head : (53)-Major Works		1268.00		1268.00
				1268.00			1268.00		TOTAL OF 800(01)		1268.00		1268.00
									Sub Head : (02)-Construction of Roads under NABARD				
									Detail Head : 00				
				900.00			900.00		Object Head : (53)-Major Works				
				900.00			900.00		TOTAL OF 800(02)				
									Sub Head : (03)-Construction of Roads for State's Priority Projects(SPA)				
									Detail Head : 00				
				2000.00			2000.00		Object Head : (53)-Major Works				
				2000.00			2000.00		TOTAL OF 800(03)				
									Sub Head : (05) - Construction of Roads within Aizawl City (Addl. SCA)				
									Detail Head : 00				
							108.00		Object Head : (53)-Major Works				
							108.00		TOTAL OF 800(05)				
									Sub Head : (06) - Construction of Town & Village Roads (Addl. SCA)				
									Detail Head : 00				
							1088.00		Object Head : (53)-Major Works				
							1088.00		TOTAL OF 800(06)				
									Sub Head ADB) : (07) - North East Road Programme (Serchhip to Buarpui Road)/(EAP-ADB)				
									Detail Head : 00				
				1800.00			1800.00		Object Head : (53)-Major Works				
				1800.00			1800.00		TOTAL OF 800(07)				
									Sub Head : (08)-Construction of Roads under PMGSY				
									Detail Head : 00				
							450.00		Object Head : (53)-Major Works				
							450.00		TOTAL OF 800(08)				
				15638.00			17367.26		TOTAL OF Sub Maj.Head:04		1268.00		1268.00

DEMAND-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

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Roads				
									Minor Head : 337 - Road Works/NEA				
									Sub Head : (01)-North Eastern Areas				
									Detail Head (01)-Construction of Saitual-Phullen Road/NEA(SMS)				
							122.00		Object Head (53)-Major Works				
							122.00		TOTAL OF 337(01)(01)				
									Detail Head (02)-Upgradation of Keitum-Artahkawn Road/NEA(SMS)				
							77.00		Object Head (53)-Major Works				
							77.00		TOTAL OF 337(01)(02)				
									Detail Head : (04)-Construction of Saitual-Saichal-NE Bualpui/NEA				
							300.00		Object Head (53)-Major Works				
							300.00		TOTAL OF 337(01)(04)				
									Detail Head (11)-Improvement of Silchar-Dwarband-Gaglacherra-Phaisen-Buhchang Road/NEA				
							131.20		Object Head (53)-Major Works				
							131.20		TOTAL OF 337(01)(11)				
									Detail Head : (13)-Construction of Retaining Wall at Dawrpui Vengthar Cemetery/NEA				
							59.32		Object Head (53)-Major Works				
							59.32		TOTAL OF 337(01)(13)-NEA				
									Detail Head : (14)-Upgradation of Serkhan to Bagha Bazar Road/NEA				
							1200.00		Object Head (53)-Major Works				
							1200.00		TOTAL OF 337(01)(14)-NEA				
							1889.52		TOTAL OF Sub Maj.Head:05(NEA)				
				15638.00			19256.78		TOTAL OF MAJOR HEAD :5054		1268.00		1268.00

DEMAND-45**PUBLIC WORKS**

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

CAPITAL SECTION

Sector : 'F' Loans and Advances

II Details of estimates are given below :

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Major Head : 7610- Loan to Govt. Servants				
									Sub Major Head : 00				
									Minor Head : 201- House Building Advances				
									Sub Head : (01) - House Building Advances to Govt. Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01)				
									Minor Head : 202 - Advance for purchase of Motor Conveyance				
									Sub Head : (01) - Advance for purchase of Motor Conveyance				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 202(01)				
									TOTAL OF MAJOR HEAD: 7610				
		500.00		21140.31			25702.18		TOTAL OF CAPITAL SECTION - PWD		1268.00		1268.00
11795.32	3890.14		13892.55	8126.05		15558.18	9003.65		TOTAL OF REVENUE SECTION - PWD	15166.29	6762.00		21928.29
11795.32	3890.14	500.00	13892.55	29266.36		15558.18	34705.83		TOTAL OF PWD (VOTED)	15166.29	8030.00		23196.29
			<i>100.00</i>			<i>100.00</i>			<i>Deduct Recoveries</i>	<i>100.00</i>			<i>100.00</i>
11795.32	3890.14	500.00	13792.55	29266.36		15458.18	34705.83		NET TOTAL OF PWD	15066.29	8030.00		23096.29

DEMAND-45

PUBLIC WORKS

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

FUND TRANSFER FROM OTHER DEPARTMENT

REVENUE SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									<i>Police (Home)</i>				
									Major Head : 2055 - Police				
									Sub Major Head : 00				
									Minor Head : 001 - Direction and Administration				
									Sub Head : (01) -Direction/Plan				
									Detail Head : 00				
							18.00		Object Head : (27)-Minor Works				
							18.00		TOTAL OF 001(01)				
							18.00		TOTAL OF MAJOR HEAD : 2055 (Police)				
									<i>Social Welfare Department</i>				
									Major Head : 2235 - Social Security & Welfare				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 01 - Schemes under Article 275(1)/ACA/Plan				
									Detail Head : 00				
							153.76		Object Head : (27) - Minor Works				
							153.76		TOTAL OF 800(01)				
							153.76		TOTAL OF 2235 (SWD)				
							171.76		TOTAL OF OTHER DEPTT. (REVENUE SECTION)				
									CAPITAL SECTION				
									<i>Police (Home)</i>				
									Major Head : 4055 - C.O. on Police				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Modernisation of Police Forces(CSS/NP)				
									Detail Head : 00				
							348.00		Object Head : (53) - Major Works				
							348.00		TOTAL OF 800(01)				

**DEMAND-45
PUBLIC WORKS**

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

FUND TRANSFER FROM OTHER DEPARTMENT

REVENUE SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Minor Head : 211 - Police Housing				
									Sub Head : (01) - Building for Police Housing				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 211(01)				
									Sub Head : (03) - Building for Police Housing (FC)				
									Detail Head : 00				
							677.84		Object Head : (53) - Major Works				
							677.84		TOTAL OF 211(03)				
							1025.84		TOTAL OF MAJOR HEAD : 4055 (Police)				
									<i>Law & Judicial</i>				
									Major Head : 4059 - C.O. on PWD (L&J)				
									Sub Major Head : 01 - Office Buildings				
									Minor Head : 051 - Constructions				
									Sub Head : (01) - Construction of Judiciary Buildings/CSS				
									Detail Head : 00				
							1084.56		Object Head : (53) - Major Works		813.00		813.00
							1084.56		TOTAL OF 051(01)		813.00		813.00
									Sub Head : (03) - Construction of ADRC-FC(Non-Plan)				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 051(03) :				
							1084.56		TOTAL OF MAJOR HEAD :4059-PLAN/CSS (L&J)		813.00		813.00
CAPITAL SECTION													
									<i>Mizoram Public Service Commission</i>				
									Major Head : 4059- C.O. on Public Works(MPSC)				
									Sub Major Head : 60 - Other Buildings				
									Minor Head : 051 - Construction				
									Sub Head : (02) - Construction of Examination Hall for MPSC(NLCPR)				
									Detail Head : 00				
							75.17		Object Head : (53) - Major Works				
							75.17		TOTAL OF MAJOR HEAD 4059-PLAN (MPSC)				
							1159.73		GRAND TOTAL OF MAJOR HEAD : 4059 (L&J, LRS&MPSC)		813.00		813.00

DEMAND-45

PUBLIC WORKS

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

FUND TRANSFER FROM OTHER DEPARTMENT

CAPITAL SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Fire & Emergency Services				
									Major Head : 4070 - C.O. on Other Administrative Services				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Fire Stations & Quarters (FC)				
									Detail Head : 00				
				600.00			600.00		Object Head : (53)-Major Works				
				600.00			600.00		TOTAL OF 800(01)				
				600.00			600.00		TOTAL OF MAJOR HEAD: 4070 (F&ES)				
									Sports & Youth Services				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 03 - Sports and Youth Services, Sports Stadia				
									Minor Head : 102 - Sports Stadia				
									Sub Head : (06) - Construction of Indoor Stadium at Keitum/NLCPR				
									Detail Head : 00				
							17.88		Object Head : (53)-Major Works				
							17.88		TOTAL OF 102(06)				
									Sub Head : (08) - Construction of Playground at Khatla(FC)				
									Detail Head : 00				
				50.00			50.00		Object Head : (53)-Major Works				
				50.00			50.00		TOTAL OF 102(08)				
									Sub Head : (09) - Construction of Indoor Stadium at Chandmari,Lunglei(NLCPR)				
									Detail Head : 00				
							178.63		Object Head : (53)-Major Works				
							178.63		TOTAL OF 102(09)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - Construction of Multi-Level Packing of Community Center/NLCPI				
									Detail Head : 00				
							509.12		Object Head : (53)-Major Works				
							509.12		TOTAL OF 800(02)				
				50.00			67.88	687.75	TOTAL OF MAJOR HEAD : 4202 (S & YS)				

DEMAND-45

PUBLIC WORKS

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

FUND TRANSFER FROM OTHER DEPARTMENT

CAPITAL SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									School Education (SCERT)				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 01 - General Education				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02)- Construction of HSS Buildings at Kawlbem & Kawlkulh/NLCPR				
									Detail Head : 00				
							70.50		Object Head : (53) - Major Works				
							70.50		Total of 800 (02)				
							70.50	70.50	TOTAL OF MAJOR HEAD : 4202 (SEDN-SCERT)				
									Higher & Technical Education				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 01 - General Education				
									Minor Head : 203 - University & Higher Education				
									Sub Head : (03)- Constn.of College Buildings for Lunglei Govt.College & GZRSC(SPA)/Plan				
									Detail Head : 00				
				900.00			900.00		Object Head : (53) - Major Works				
				900.00			900.00		Total of 203 (03)- PLAN				
									Sub Head : (10) - Infrastructure Dev. of various Colleges (10 Nos.) in Mizoram/ NLCPR				
									Detail Head : 00				
							255.52		Object Head : (53) - Major Works				
							255.52		Total of 203 (10) -NLCPR				

DEMAND-45

PUBLIC WORKS

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

FUND TRANSFER FROM OTHER DEPARTMENT

CAPITAL SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Higher & Technical Education				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 01 - General Education				
									Minor Head : 205 - Language Development				
									Sub Head : (01)- Construction of Mizoram Hindi Training Institute/CSS				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									Total of 205 (01)- CSS				
									Sub Major Head : 02 - Technical Education				
									Minor Head : 104 - Polytechnics				
									Sub-Head : (05) - Setting up of Polytechnic, Saiha/CSS				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 104(05)				
									Sub-Head : (06) - Setting up of Polytechnic, Serchhip/CSS				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 104(06)				
								255.52	TOTAL OF MAJOR HEAD : 4202 (H&TE)				
				50.00			393.90	758.25	GRAND TOTAL OF MAJOR HEAD - 4202(Sports, HTE, School, A&C)				

DEMAND-45

PUBLIC WORKS

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

FUND TRANSFER FROM OTHER DEPARTMENT

CAPITAL SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Health Services				
									Major Head : 4210 - C.O. on Medical & Public Health				
									Sub Major Head : 02 - Rural Health Services				
									Minor Head : 103 - Primary Health Centre				
									Sub Head : (01) - Primary Health Centre (FC)/Plan				
									Detail Head : 00				
				494.90			494.90		Object Head : (53)-Major Works				
				494.90			494.90		TOTAL OF 103(01)				
									Minor Head : 104 - Community Health Centre				
									Sub Head : (01) - Community Health Centre/NLCPR				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 104(01)				
				494.90			494.90		TOTAL OF MAJOR HEAD 4210 (HS)				
									Hospital & Medical Education				
									Major Head : 4210 - C.O. on Medical & Public Health				
									Sub Major Head : 80- General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (54) - Construction of 100-bedded Civil Hospital, Saiha /NLCPR				
									Detail Head : 00				
							63.70		Object Head : (53)-Major Works				
							63.70		TOTAL OF 800(54)				

DEMAND-45

PUBLIC WORKS

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

FUND TRANSFER FROM OTHER DEPARTMENT

CAPITAL SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Major Head : 4210 - C.O. on Medical & Public Health				
									Sub Major Head : 80- General				
									Sub Head : (55) - Construction of Hostel at MCON (SPA) /Plan				
									Detail Head : 00				
				452.98			452.98		Object Head : (53)-Major Works				
				452.98			452.98		TOTAL OF 800(55)				
									Sub Head : (56) - SMS for Construction of Hostel at MCON (SCA) /Plan				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 800(56)				
									Sub Head : (59) SMS for NLCPR/PLAN				
									Detail Head : 00				
							63.70		Object Head : (53)-Major Works				
							63.70		TOTAL OF 800(59)				
				452.98			580.38		TOTAL OF MAJOR HEAD 4210 (HME)				
				947.88			1075.28		TOTAL OF MAJOR HEAD 4210				
									UD&PA				
									Major Head : 4217 - C.O. on Urban Development				
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Construction (JNNURM-ACA)/CSS				
									Detail Head : 00				
				462.01			462.01		Object Head : (53)-Major Works				
				462.01			462.01		TOTAL OF 051(01)				
									Sub Head : (04) - Construction (JNNURM)/Plan				
									Detail Head : 01 - JNNURM-SMS (ACA)				
									Object Head : (53) - Major Works				
									TOTAL OF 051(04)(01)				
				462.01			462.01		TOTAL OF MAJOR HEAD 4217 - UD&PA				

DEMAND-45

PUBLIC WORKS

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

FUND TRANSFER FROM OTHER DEPARTMENT

CAPITAL SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Trade and Commerce				
									Major Head : 4435 - C.O on Other Agri. Prog.				
									Sub Major Head : 01 - Marketing & Quality Control				
									Minor Head : 101 - Marketing Facilities				
									Sub Head : (01) - North Eastern Areas/NEA				
									Detail Head : 01 - Consruction of Mission Veng Bazar Complex				
							134.64		Object Head : (53) - Major Works				
							134.64		TOTAL OF 101(01)				
							134.64		TOTAL OF MAJOR HEAD : 4435 - Other Agri. Prog.				
									Rural Development				
									Major Head : 4515 - C.O on Rural Development Programme				
									Sub Major Head :				
									Minor Head : 102 - Community Development				
									Sub-Head : (04)-Constn. Of Market Building at Vairengte (NLCPR)				
									Detail Head : 00				
							139.55		Object Head : (53) - Major Works				
							139.55		TOTAL OF 102(04)				
							139.55		TOTAL OF MAJOR HEAD : 4515 - Rural Development				
									Civil Aviation (GAD)				
									Major Head : 5053 - C.O. on Civil Aviation				
									Sub Major Head : 60 - Other Aeronautical Services				
									Minor Head : 101 - Communication				
									Sub Head : 01 - Communication/NLCPR				
									Detail Head : 00				
								92.95	Object Head : (53) - Major Works				
							92.95		TOTAL OF 101(01)				
									TOTAL OF MAJOR HEAD : 5053(Civil Aviation)				

**DEMAND-45
PUBLIC WORKS**

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

FUND TRANSFER FROM OTHER DEPARTMENT

II Details of estimates are given below :

CAPITAL SECTION

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Tourism				
									Major Head : 5452 - C.O. on Tourism				
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 102 - Tourist Accomodation				
									Sub Head : (01) - Tourist Accomodation/CSS				
									Detail Head : 00				
							363.14		Object Head : (53) - Major Works				
							363.14		TOTAL OF 102(01)				
							363.14		TOTAL OF MAJOR HEAD - 5452 (Tourism)				
				2554.79			4689.26	1917.98	TOTAL OF CAPITAL SECTION (Other)		813.00		813.00
							171.76		TOTAL OF REVENUE SECTION (Other)				
				2554.79			4861.02	1917.98	GRAND TOTAL (OTHER DEPARTMENT)		813.00		813.00
11795.32	3890.14		13892.55	8126.05		15558.18	9003.65		TOTAL OF REVENUE SECTION (PWD)	15166.29	6762.00		21928.29
		500.00		21140.31			25702.18		TOTAL OF CAPITAL SECTION (PWD)		1268.00		1268.00
11795.32	3890.14	500.00	13892.55	29266.36		15558.18	34705.83		GRAND TOTAL OF PWD	15166.29	8030.00		23196.29
11795.32	3890.14		13892.55	8126.05		15558.18	9175.41		TOTAL OF REVENUE SECTION-(Other+PWD)	15166.29	6762.00		21928.29
		500.00		23695.10			30391.44	1917.98	TOTAL OF CAPITAL SECTION-(Other+PWD)		2081.00		2081.00
11795.32	3890.14	500.00	13892.55	31821.15		15558.18	39566.85	1917.98	TOTAL OF DEMAND NO. 45 (VOTED)	15166.29	8843.00		24009.29
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
11795.32	3890.14	500.00	13792.55	31821.15		15458.18	39566.85	1917.98	NET TOTAL OF DEMAND NO. 45(VOTED)	15066.29	8843.00		23909.29

DEMAND-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
515.55	373.19		753.29	399.24		753.29	399.24		(01) - Salaries	721.77	341.00		1062.77
136.22	141.66		147.02	158.81		165.78	158.81		(02) - Wages	147.62	101.25		248.87
									(04) - Pensionary Charges				
63.36	26.94		18.00	15.92		47.79	15.92		(06) - Medical Treatment	18.00	6.70		24.70
25.31	29.42		5.80	28.50		32.04	28.50		(11) - Domestic Travel Expenses	5.70	20.25		25.95
									(12) - Foreign Travel Expenses				
59.80	73.33		28.83	58.73		91.77	73.73		(13) - Office Expenses	28.73	54.74		83.47
3.22	22.95		3.71	19.09		3.71	19.09		(14) - Rents, Rates & Taxes	4.68	10.22		14.90
						2.38			(16) - Publication				
12.50	5.00					2.00			(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
	28.27			44.00			44.00		(26) - Advertising & Publicity		54.00		54.00
6.00	180.32		3.00			3.00		5.00	(27) - Minor Works	3.00			3.00
				0.50			0.50		(28) - Professional Service		0.50		0.50
70.00	309.40		100.00	151.02		299.17	151.02		(31) - Grants-in-aid General(Salary)	100.00	166.40		266.40
1001.90	1582.60		698.50	2582.98		752.44	2582.98		(32) - Grants-in-aid General(Non-Salary)	698.50	1275.60		1974.10
									(33) - Subsidies				
									(34) - Scholarship/Stipend				
1455.29			2023.00	65.00		4041.28	65.00		(35) - Grants for Creation of Capital Assets	2023.00	65.00		2088.00
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
34.90	129.68		24.10	182.48		106.53	190.48		(50) - Other Charges	24.00	84.20		108.20
43.51	31.51		8.00	17.20		20.20	39.20		(51) - Motor Vehicles	8.00			8.00
				2.50			2.50		(52) - Machinery & Equipment		5.00		5.00
	6024.00			17030.67			17030.67	2808.39	(53) - Major Works		13980.14		13980.14
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
3427.56	8958.27		3813.25	20756.64		6321.38	20801.64	2813.39	TOTAL OF DEMAND NO.46 (VOTED)	3783.00	16165.00		19948.00
				462.01			462.01		Works transferred to PWD				
				377.70			377.70	657.89	Works transferred to PHE				

DEMAND-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

3427.56	8958.27		3813.25	19916.93		6321.38	19961.93	2155.50	NET TOTAL OF DEMAND NO.46(VOTED)		3783.00	16165.00		19948.00
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DEMAND-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Major Head : 2217 - Urban Development				
461.13	373.19		603.64	399.24		603.64	399.24		(01) - Salaries	566.85	341.00		907.85
107.23	141.66		126.19	158.81		126.19	158.81		(02) - Wages	126.19	101.25		227.44
61.42	26.94		14.60	15.92		44.39	15.92		(06) - Medical Treatment	14.60	6.70		21.30
3.44	29.42		3.70	28.50		3.70	28.50		(11) - Domestic Travel Expenses	3.70	20.25		23.95
4.67	73.33		8.35	58.73		8.35	73.73		(13) - Office Expenses	8.35	54.74		63.09
	22.95			19.09			19.09		(14) - Rents, Rates & Taxes		10.22		10.22
	5.00								(20) - Other Administrative Expenses				
	28.27			44.00			44.00		(26) - Advertising & Publicity		54.00		54.00
3.00	180.32		3.00			3.00		5.00	(27) - Minor Works	3.00			3.00
				0.50			0.50		(28) - Professional Services		0.50		0.50
70.00	309.40		100.00	151.02		299.17	151.02		(31) - Grants-in-aid General (Salary)	100.00	166.40		266.40
1001.90	1582.60		698.50	2582.98		752.44	2582.98		(32) - Grants-in-aid General (Non-Salary)	698.50	1275.60		1974.10
									(34) - Scholarship/Stipend				
1455.29			2023.00	65.00		4041.28	65.00		(35) - Grants for Creation of Capital Assets	2023.00	65.00		2088.00
19.74	102.35		24.00	182.48		88.55	190.48		(50) - Other Charges	24.00	84.20		108.20
8.00	31.51		8.00	17.20		8.00	39.20		(51) - Motor Vehicles	8.00			8.00
				2.50			2.50		(52) - Machinery & Equipment		5.00		5.00
3195.82	2906.94		3612.98	3725.97		5978.71	3770.97	5.00	TOTAL OF MAJOR HEAD : 2217	3576.19	2184.86		5761.05

DEMAND-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
Major Head : 4217 - C.O on Urban Development													
	27.33								(50) - Other Charges				
	6024.00			17030.67		17030.67	2808.39		(53) - Major Works		13980.14		13980.14
	6051.33			17030.67		17030.67	2808.39		TOTAL OF MAJOR HEAD : 4217		13980.14		13980.14
				462.01		462.01			Works transferred to PWD				
				377.70		377.70	657.89		Works transferred to PHE				
	6051.33			16190.96		16190.96	2150.50		NET TOTAL OF MAJOR HEAD : 4217		13980.14		13980.14
Major Head : 2015 - Election													
54.42			149.65			149.65			(01) - Salaries	154.92			154.92
28.99			20.83			39.59			(02) - Wages	21.43			21.43
1.94			3.40			3.40			(06) - Medical Treatment	3.40			3.40
21.87			2.10			28.34			(11) - Domestic Travel Expenses	2.00			2.00
55.13			20.48			83.42			(13) - Office Expenses	20.38			20.38
3.22			3.71			3.71			(14) - Rents, Rates & Taxes	4.68			4.68
						2.38			(16) - Publication				
12.50						2.00			(20) Other Administrative Expenses				
3.00									(27) - Minor Works				
15.16			0.10			17.98			(50) - Other Charges				
35.51						12.20			(51) - Motor Vehicles				
231.74			200.27			342.67			TOTAL OF MAJOR HEAD : 2015	206.81			206.81

DEMAND-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 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	5967.86	13980.14	19948.00
Charged			
Total	5967.86	13980.14	19948.00

REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14		Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16				
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan		Others	Non Plan	Plan	Others	Total
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
	166.94			183.00			183.00		Object Head : (01) - Salaries		133.00		133.00
	25.80			29.83			29.83		(02) - Wages		23.00		23.00
	8.00			8.00	24.19		8.00		(06) - Medical Treatment		1.00		1.00
	11.99			6.00			6.00		(11) - Domestic Travel Expenses		5.00		5.00
	25.25			17.35			17.35		(13) - Office Expenses		8.00		8.00
	6.20			6.20			6.20		(14) - Rents, Rates & Taxes		3.10		3.10
	5.00								(20) - Other Administrative Expenses				
	4.96			3.00			3.00		(26) - Advertising & Publicity		2.00		2.00
	141.73								(27) - Minor Works				
									(28) - Professional Services				
	15.00			2.01		64.55	3.01		(50) - Other Charges		3.90		3.90
									(51) - Motor Vehicles				
	410.87			255.39		88.74	256.39		TOTAL OF 001(01)		179.00		179.00
									Detail Head : (01) - Cash Incentive Award				
								5.00	Object Head : (27) - Minor Works				
								5.00	TOTAL OF 001(01)(01)				
									Sub Head : (02) - Administration				
									Detail Head : 00				
	77.09			92.66			92.66		Object Head : (01) - Salaries	88.71			88.71
	35.12	42.20		42.13	50.45		42.13	50.45	(02) - Wages	42.13	29.50		71.63
	14.99			2.60			2.60		(06) - Medical Treatment	2.60			2.60
	1.74			2.00			2.00		(11) - Domestic Travel Expenses	2.00			2.00
	2.60			5.00			5.00		(13) - Office Expenses	5.00			5.00
	2.00			2.00			2.00		(27) - Minor Works	2.00			2.00
	18.74			23.00			23.00		(50) - Other Charges	23.00	4.00		27.00
	15.00			15.20			15.20		(51) - Motor Vehicles				
	152.28	57.20		169.39	65.65		169.39	65.65	TOTAL OF 001(02)	165.44	33.50		198.94
	152.28	468.07		169.39	321.04		258.13	322.04	Total of Minor Head 001	165.44	212.50		377.94

DEMAND-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Director, Urban Development & Poverty Alleviation)
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCP	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 191 - Asst to Local Bodies Corporations, Urban Dev. Authorities				
									Town Improvement Boards etc.				
									Sub Head : (01) - Aizawl Development Authority				
									Detail Head : 00				
	56.40			41.65			41.65		Object Head : (31) - Grants-in-aid-General(Salary)		56.40		56.40
	43.60			22.33			22.33		(32) - Grants-in-aid-General(Non-Salary)		43.60		43.60
	100.00			63.98			63.98		TOTAL OF 191(01)		100.00		100.00
									Sub Head : (02) - Aizawl Municipal Council				
									Detail Head : 00				
	253.00			79.37		199.17	79.37		Object Head : (31) - Grants-in-aid General(Salary)		80.00		80.00
403.90	47.00		28.50	14.65		82.44	14.65		(32) - Grants-in-aid General(Non-Salary)	28.50	20.00		48.50
									(35) - Grants for Creation of Capital Assets				
	403.90	300.00	28.50	94.02		281.61	94.02		TOTAL OF 191(02)	28.50	100.00		128.50
	403.90	400.00	28.50	158.00		281.61	158.00		Total of Minor Head : 191	28.50	200.00		228.50
									Minor Head : 192 - Assistance to Municipalities/Municipal Councils				
									Sub Head : (01) - General Basic Grants to ULB(FC)				
									Detail Head : 01 - Assistance to Aizawl Municipal Council				
70.00			100.00			100.00			Object Head : (31) - Grants-in-aid General (Salary)	100.00			100.00
461.00			520.00			520.00			(32) - Grants-in-aid General (Non-Salary)	520.00			520.00
855.33			1042.00			1652.73			(35) - Grants for Creation of Capital Assets	1042.00			1042.00
1386.33			1662.00			2272.73			TOTAL OF 192(01)	1662.00			1662.00
									Minor Head : 192 - Assistance to Municipalities/Municipal Councils				
									Sub Head : (02) - General Performance Grants to ULB(FC)				
									Detail Head : 01 - Assistance to Aizawl Municipal Council				
									Object Head : (31) - Grants-in-aid General (Salary)				
137.00			150.00			150.00			(32) - Grants-in-aid General (Non-Salary)	150.00			150.00
599.96			981.00			2388.55			(35) - Grants for Creation of Capital Assets	981.00			981.00
736.96			1131.00			2538.55			TOTAL OF 192(02)	1131.00			1131.00
2123.29			2793.00			4811.28			Total of Minor Head : 192	2793.00			2793.00

DEMAND-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

(₹ in lakh)

II. Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (04) - Cemetary/Crematorium				
									Detail Head : 00				
	27.43								Object Head : (27) - Minor Works				
	4.00								(50) - Other Charges				
	31.43								TOTAL OF 800 (04)				
									Sub Head : (05) - Administration (Sanitation)				
									Detail Head : 00				
302.30	0.36		392.48	0.37		392.48	0.37		Object Head : (01) - Salaries	346.74			346.74
72.11	33.73		84.06	38.91		84.06	38.91		(02) - Wages	84.06	23.50		107.56
16.14	0.49		9.20	0.72		9.20	0.72		(06) - Medical Treatment	9.20			9.20
0.50	0.50		0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
0.50			2.00			2.00			(13) - Office Expenses	2.00			2.00
1.00			1.00			1.00			(50) - Other Charges	1.00			1.00
8.00			8.00			8.00			(51) - Motor Vehicles	8.00			8.00
400.55	35.08		497.24	40.00		497.24	40.00		TOTAL OF 800(05)	451.50	23.50		475.00
400.55	66.51		497.24	40.00		497.24	40.00		Total of Minor Head : 800	451.50	23.50		475.00
									Sub Major Head : (03) - IDSMT				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (TCP)				
									Detail Head : 00				
81.74	45.69		118.50	43.70		118.50	43.70		Object Head : (01) - Salaries	131.40	35.00		166.40
	12.98			13.86			13.86		(02) - Wages		8.30		
30.29	2.00		2.80	2.00		8.40	2.00		(06) - Medical Treatment	2.80	0.70		3.50
1.20	1.50		1.20	2.00		1.20	2.00		(11) - Domestic Travel Expenses	1.20			1.20
1.57	4.70		1.35	5.00		1.35	5.00		(13) - Office Expenses	1.35	2.24		3.59
	8.56			4.39			4.39		(14) - Rents, Rates & Taxes		2.56		
1.00	11.16		1.00			1.00			(27) - Minor Works	1.00			1.00
	1.00			1.89			1.89		(50) - Other Charges		1.30		1.30
	1.51			2.00			2.00		(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
115.80	89.10		124.85	74.84		130.45	74.84		TOTAL OF 001 (01)	137.75	50.10		187.85

DEMAND-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Director, Urban Development & Poverty Alleviation)
REVENUE SECTION
Sector : 'B' Social Services
Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : (03) - IDSMT				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration (TCP)				
									Detail Head : 00				
	7.50			7.42			7.42		Object Head : (01) - Salaries				
	5.00			5.50			5.50		(02) - Wages		3.70		3.70
									(06) - Medical Treatment				
	0.50			0.50			0.50		(11) - Domestic Travel Expenses				
	1.49			1.38			1.38		(13) - Office Expenses		0.20		0.20
									(27) - Minor Works				
	14.49			14.80			14.80		TOTAL OF 001 (02) (TCP)		3.90		3.90
115.80	103.59		124.85	89.64		130.45	89.64		TOTAL OF SUB MAJOR HEAD : 03 (TCP)	137.75	54.00		191.75
									Sub Major Head : (05) - Other Urban Development Schemes				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - SJSRY				
									Detail Head : 00				
	49.15								Object Head : (01) - Salaries				
	10.12								(02) - Wages				
	1.97								(06) - Medical Treatment				
	1.00								(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(27) - Minor Works				
									(31) - Grants-in-aid General (Salary)				
	2.00								(32) - Grants-in-aid General (Non-Salary)				
									(34) - Scholarship/Stipend				
	2.00								(50) - Other Charges				
	66.24								TOTAL OF 001(01)				

DEMAND-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

(₹ in lakh)

II. Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : (05) - Other Urban Development Schemes				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (04) - Land & Building				
									Detail Head : 00				
									Object Head : (27) - Minor Works				
	5.00								(50) - Other Charges				
	5.00								TOTAL OF 001(04)				
									Sub Head : (05) - Solid Waste Management				
									Detail Head : 00				
	15.00						15.00		Object Head : (13) - Office Expenses				
	14.96						7.00		(50) - Other Charges				
	15.00						22.00		(51) - Motor Vehicles				
	44.96						44.00		TOTAL OF 001(05)				
									Sub Head : (06) - National Urban Livelihood Mission				
									Detail Head : 00				
				31.00			31.00		Object Head : (01) - Salaries				
				7.76			7.76		(02) - Wages				
				0.20			0.20		(06) - Medical Treatment				
				38.96			38.96		TOTAL OF 001(06)				
									Sub Head : (07) - National Urban Livelihood Mission/CSS				
									Detail Head : 00				
				30.00			30.00		Object Head : (31) - Grants-in-aid General (Salary)		30.00		30.00
				1212.00			1212.00		(32) - Grants-in-aid General (Non-Salary)		1212.00		1212.00
				65.00			65.00		(35) - Grants for Creation of Capital Assets		65.00		65.00
				1307.00			1307.00		TOTAL OF 001(07)		1307.00		1307.00
	116.20			1345.96			1389.96		Total of Sub Major Head : 05		1307.00		1307.00
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (88) - New Land Use Policy				
									Detail Head : 00				
	1490.00			1334.00			1334.00		Object Head : (32) - Grants-in-aid General (Non-Salary)				
	1490.00			1334.00			1334.00		TOTAL OF 800(88)				
	1490.00			1334.00			1334.00		Total of Sub Major Head : 80				
3195.82	2644.37		3612.98	3288.64		5978.71	3333.64	5.00	TOTAL OF MAJOR HEAD :2217 (UD&PA)	3576.19	1797.00		5373.19

DEMAND-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

(₹ in lakh)

II. Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : (001) - Direction & Administration				
									Sub Head : (01) - Land & Building				
									Detail Head : 00				
	50.00								Object Head : (53) - Major Works				
	50.00								TOTAL OF 001(01)				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Construction (JNNURM-ACA)/CSS				
									Detail Head : 00				
	1082.75			8193.00			8193.00		Object Head : (53) - Major Works		8193.00		8193.00
	1082.75			8193.00			8193.00		TOTAL OF 051(01)		8193.00		8193.00
				462.01			462.01		Works transferred to PWD				
				377.70			377.70		Works transferred to PHE				
	1082.75			7353.29			7353.29		NET TOTAL OF 051(01)		8193.00		8193.00
									Sub Head : (04) - Construction(JNNURM-Plan)				
									Detail Head : 00				
	75.11								Object Head : (53) - Major Works				
	75.11								TOTAL OF 051 (04)				
									Sub Head : (04) - Construction(JNNURM-Plan)				
									Detail Head : 01 - JNNURM-SMS (SCA)				
									Object Head : (53) - Major Works				
									TOTAL OF 051 (04)(01)				
									Sub Head : (02) - Augmentation of Water Supply Scheme under NERDP				
									Detail Head : 00				
								657.89	Object Head : (53) - Major Works				
								657.89	TOTAL OF 051 (02)				
								657.89	Works transferred to PHE				
									NET TOTAL OF 051(02)				

DEMAND-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

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : (04) - Slum Area Development				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Construction & Development(NERDP)				
									Detail Head : 01 - North Vanlaiphai Town Area				
	49.68								Object Head : (53) - Major Works				
	49.68								TOTAL OF 051 (01)(01)				
									Sub Head : (01) - Construction & Development(NERDP)				
									Detail Head : 02 - Darlawn Town Area				
	76.76								Object Head : (53) - Major Works				
	76.76								TOTAL OF 051 (01)(02)				
									Sub Head : (01) - Construction & Development(NERDP)				
									Detail Head : 03 - Zawlnuam Town Area				
	36.68								Object Head : (53) - Major Works				
	36.68								TOTAL OF 051 (01)(03)				
									Sub Head : (01) - Construction & Development(NERDP)				
									Detail Head : 04 - Serchhip Town Area				
								1189.90	Object Head : (53) - Major Works				
								1189.90	TOTAL OF 051 (01)(04)				
									Sub Head : (02) - SMS of LSG (NERDP)				
									Detail Head : 00				
	18.26								Object Head : (53) - Major Works				
	18.26								TOTAL OF 051 (02)				

DEMAND-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

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : (01) - State Capital Development				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Aizawl Solar City				
									Detail Head : 00				
	27.33								Object Head : (50) - Other Charges				
	27.33								TOTAL OF 800 (01)				
									Sub Head : (02) - Urban Resource Centre				
									Detail Head : 00				
								272.22	Object Head : (53) - Major Works				
								272.22	TOTAL OF 800 (02)				
									Sub Head : (03) - Convention Centre at Lunglei				
									Detail Head : 00				
								688.38	Object Head : (53) - Major Works				
								688.38	TOTAL OF 800 (03)				
									Sub Major Head : (60) - Other Urban Development Schemes				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - State's Priority Projects/SPA				
									Detail Head : 00				
	777.77			3100.00				3100.00	Object Head : (53) - Major Works				
	777.77			3100.00				3100.00	TOTAL OF 800 (01)				
	2194.34			11293.00				11293.00	2808.39	TOTAL OF 4217 - CAPITAL SECTION		8193.00	8193.00
				462.01				462.01	Works transferred to PWD				
				377.70				377.70	657.89	Works transferred to PHE			
	2194.34			10453.29				10453.29	2150.50	NET TOTAL OF 4217 - CAPITAL SECTION		8193.00	8193.00
3195.82	4838.71		3612.98	14581.64		5978.71	14626.64	2813.39	GRAND TOTAL OF UD & PA	3576.19	9990.00	13566.19	
3195.82	4838.71		3612.98	13741.93		5978.71	13786.93	2155.50	NET TOTAL OF UD & PA	3576.19	9990.00	13566.19	

DEMAND-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Secretary, State Election Commission)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2015 - Election

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 101 - Election Commission				
									Sub Head : (01) - State Election Commission				
									Detail Head : 00				
54.42			149.65			149.65			Object Head : (01) - Salaries	154.92			154.92
21.40			20.73			20.73			(02) - Wages	21.43			21.43
1.94			3.40			3.40			(06) - Medical Treatment	3.40			3.40
0.77			2.00			2.42			(11) - Domestic Travel Expenses	2.00			2.00
20.38			20.38			25.21			(13) - Office Expenses	20.38			20.38
3.22			3.71			3.71			(14) - Rents, Rates & Taxes	4.68			4.68
						1.50			(16) - Publication				
						1.00			(50) - Other Charges				
102.13			199.87			207.62			TOTAL OF 101(01)	206.81			206.81
									Detail Head : (02) - Conduct of Election				
3.10			0.10			1.60			Object Head : (02) - Wages				
0.47			0.10			3.80			(11) - Domestic Travel Expenses				
6.15			0.10			4.40			(13) - Office Expenses				
									(20) - Other Administrative Expenses				
9.18			0.10			5.10			(50) - Other Charges				
									(51) - Motor Vehicles				
18.90			0.40			14.90			TOTAL OF 101(01)(02)				
									Detail Head : (03) - Revision of E/Rolls				
						5.71			Object Head : (02) - Wages				
						6.33			(11) - Domestic Travel Expenses				
						13.94			(13) - Office Expenses				
						0.43			(16) - Publication				
						0.12			(20) - Other Administrative Expenses				
						0.32			(51) - Motor Vehicles				
						26.85			TOTAL OF 101(01)(03)				

DEMAND-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Secretary, State Election Commission)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2015 - Election

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub-Major Head : 00				
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies				
									Sub Head : (02) - Election of Members of District Councils				
									Detail Head : (02) - Election to Members of CADC				
17.48									Object Head : (11) - Domestic Travel Expenses				
14.20									(13) - Office Expenses				
9.00									(20) - Other Administrative Expenses				
3.00									(27) - Minor Works				
25.00									(51) - Motor Vehicles				
68.68									TOTAL OF 109(02)(02)				
									Detail Head : (03) - Bye-Election to Members of LADC/CADC/MADC				
						0.91			Object Head : (11) - Domestic Travel Expenses				
						9.32			(13) - Office Expenses				
						4.35			(50) - Other Charges				
						14.58			TOTAL OF 109(02)(03)				
									Detail Head : (04) - Bye-Election to Members of CADC.				
						0.65			Object Head : (11) - Domestic Travel Expenses				
						0.30			(13) - Office Expenses				
						0.37			(20) - Other Administrative Expenses				
						0.42			(50) - Other Charges				
						1.32			(51) - Motor Vehicles				
						3.06			TOTAL OF 109(02)(04)				
									Sub Head : (03) - Conduct of Election to Village Councils				
									Detail Head : 00				
						10.70			Object Head : (02) - Wages				
0.22						9.93			(11) - Domestic Travel Expenses				
						27.97			(13) - Office Expenses				
						0.45			(16) - Publication				
						0.83			(20) - Other Administrative Expenses				
3.41						2.00			(50) - Other Charges				
1.06						1.82			(51) - Motor Vehicles				

DEMAND-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION

4.69						53.70			TOTAL OF 109(03)(00)				
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DEMAND-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Secretary, State Election Commission)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2015 - Election

(₹ in lakh)

II. Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies				
									Sub Head : (04) - Election to Village Councils				
									Detail Head : (02) - Election to Village Councils under LADC.				
1.15									Object Head : (02) - Wages				
1.50									(11) - Domestic Travel Expenses				
4.51									(13) - Office Expenses				
1.00									(20) - Other Administrative Expenses				
									(50) - Other Charges				
3.45									(51) - Motor Vehicles				
11.61									TOTAL OF 109(04)(02)				
									Sub Head : (04) - Election to Village Councils within District Councils				
									Detail Head : (01) - Election to Village Councils under LADC.				
3.34									Object Head : (02) - Wages				
1.43						0.95			(11) - Domestic Travel Expenses				
9.89									(13) - Office Expenses				
2.50									(20) - Other Administrative Expenses				
2.57						5.11			(50) - Other Charges				
6.00						5.90			(51) - Motor Vehicles				
25.73						11.96			TOTAL OF 109(04)(01)				
									Detail Head : (02) - Election to Village Councils under CADC.				
						0.85			Object Head : (02) - Wages				
						3.35			(11) - Domestic Travel Expenses				
						2.28			(13) - Office Expenses				
						0.68			(20) - Other Administrative Expenses				
						2.84			(51) - Motor Vehicles				
						10.00			TOTAL OF 109(04)(02)				
231.74			200.27			342.67			TOTAL OF MAJOR HEAD 2015 / SEC	206.81			206.81
231.74			200.27			342.67			TOTAL OF STATE ELECTION COMMISSION	206.81			206.81

DEMAND-46
URBAN DEVELOPMENT AND POVERTY ALLEVIATION
(Controlling Officer : Project Director, SIPMIU)

REVENUE SECTION

Sector : B' Social Services

Major Head : 2217 - Urban Development

(₹ in lakh)

II. Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA /NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : (01) - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (01) - NERUDP/EAP				
									Detail Head : 00				
	103.55			133.75			133.75		Object Head : (01) - Salaries		173.00		173.00
	11.83			12.50			12.50		(02) - Wages		13.25		13.25
	14.48			5.00			5.00		(06) - Medical Treatment		5.00		5.00
	13.93			20.00			20.00		(11) - Domestic Travel Expenses		15.25		15.25
	26.89			35.00			35.00		(13) - Office Expenses		44.30		44.30
	8.19			8.50			8.50		(14) - Rents, Rates & Taxes		4.56		4.56
	23.31			41.00			41.00		(26) - Advertising & Publicity		52.00		52.00
				0.50			0.50		(28) - Professional Services		0.50		0.50
	60.39			178.58			178.58		(50) - Other Charges		75.00		75.00
				2.50			2.50		(52) - Machinery & Equipment		5.00		5.00
	262.57			437.33			437.33		TOTAL OF 051(01) - NERUDP/EAP		387.86		387.86
	262.57			437.33			437.33		TOTAL OF MAJOR HEAD :2217 (SIPMIU)		387.86		387.86
									CAPITAL SECTION				
									Major Head : 4217 - C.O on Urban Development				
									Sub Major Head : (01) - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (02) - NERUDP (EAP)				
									Detail Head : 00				
	3856.99			5737.67			5737.67		Object Head : (53) - Major Works		5787.14		5787.14
	3856.99			5737.67			5737.67		TOTAL OF 051(02)		5787.14		5787.14
	3856.99			5737.67			5737.67		TOTAL OF MAJOR HEAD 4217 (SIPMIU)		5787.14		5787.14
	4119.56			6175.00			6175.00		TOTAL OF SIPMIU		6175.00		6175.00
3427.56	2906.94		3813.25	3725.97		6321.38	3770.97	5.00	TOTAL OF REVENUE SECTION	3783.00	2184.86		5967.86
	6051.33			17030.67			17030.67	2808.39	TOTAL OF CAPITAL SECTION (Major Head 4217)		13980.14		13980.14
	6051.33			16190.96			16190.96	2150.50	NET TOTAL OF CAPITAL SECTION		13980.14		13980.14
3427.56	8958.27		3813.25	20756.64		6321.38	20801.64	2813.39	TOTAL OF DEMAND 46 (VOTED)	3783.00	16165.00		19948.00
				462.01			462.01		Works transferred to PWD				
				377.70			377.70	657.89	Works transferred to PHE				
3427.56	8958.27		3813.25	19916.93		6321.38	19961.93	2155.50	NET TOTAL OF DEMAND NO. 46 (VOTED)	3783.00	16165.00		19948.00

DEMAND-47
MINOR IRRIGATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
422.26	296.20	15.47	590.99	312.50		590.99	312.50	17.50	(01) - Salaries	613.39	217.00		830.39
1.25	39.71		5.20	43.95		5.20	43.95		(02) - Wages	5.20	14.00		19.20
									(04) - Pensionary Charges				
29.28	25.65	0.43	12.50	32.50		23.03	32.50	0.20	(06) - Medical Treatment	12.50	3.50		16.00
1.95	15.11	0.05	2.10	22.20		2.10	22.20	0.30	(11) - Domestic Travel Expenses	2.10	4.00		6.10
				0.10			0.10		(12) - Foreign Travel Expenses		0.10		0.10
2.83	41.43	0.55	3.20	59.00		3.20	59.00	0.30	(13) - Office Expenses	3.20	4.50		7.70
0.22	4.91		2.40	4.46		2.40	4.46		(14) - Rents, Rates & Taxes	2.68	4.46		7.14
				5.10			5.10		(16) - Publication		0.20		0.20
	0.20			0.08			0.08		(20) - Other Administrative Expenses		1.00		1.00
									(21) - Supplies & Materials				
									(24) - POL				
	0.30			2.62			2.62		(26) - Advertising & Publicity		1.50		1.50
	36.19			100.15			100.15		(27) - Minor Works		642.02		642.02
									(28) - Professional Services				
				0.10			0.10		(31) - Grants-in-aid-General (Salary)		0.01		0.01
				0.10			0.10		(32) - Grants-in-aid-General(Non-Salary)		0.01		0.01
				0.20			0.20		(33) - Subsidies		0.02		0.02
	0.48			0.53			0.53		(34) - Scholarship/Stipend		0.10		0.10
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
	83.20			80.10			80.10	3.12	(50) - Other Charges		7.11		7.11
	7.02			12.12			12.12		(51) - Motor Vehicles		4.00		4.00
				0.20			0.20		(52) - Machinery & Equipment		0.11		0.11
				6419.38			6419.38		(53) - Major Works		7370.36		7370.36
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
457.79	550.40	16.50	616.39	7095.39		626.92	7095.39	21.42	TOTAL OF DEMAND NO. 47(VOTED)	639.07	8274.00		8913.07

DEMAND-47
MINOR IRRIGATION
Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
Major Head : 2702 - Minor Irrigation													
422.26	296.20	15.47	590.99	312.50		590.99	312.50	17.50	(01) - Salaries	613.39	217.00		830.39
1.25	39.71		5.20	43.95		5.20	43.95		(02) - Wages	5.20	14.00		19.20
29.28	25.65	0.43	12.50	32.50		23.03	32.50	0.20	(06) - Medical Treatment	12.50	3.50		16.00
1.95	15.11	0.05	2.10	22.20		2.10	22.20	0.30	(11) - Domestic Travel Expenses	2.10	4.00		6.10
				0.10			0.10		(12) - Foreign Travel Expenses		0.10		0.10
2.83	41.43	0.55	3.20	58.50		3.20	58.50	0.30	(13) - Office Expenses	3.20	4.50		7.70
0.22	4.91		2.40	4.46		2.40	4.46		(14) - Rents, Rates & Taxes	2.68	4.46		7.14
				5.10			5.10		(16) - Publication		0.20		0.20
	0.20			0.08			0.08		(20) - Other Administrative Expenses		1.00		1.00
	0.30			2.62			2.62		(26) - Advertising & Publicity		1.50		1.50
	26.19			46.64			46.64		(27) - Minor Works		12.38		12.38
				0.10			0.10		(31) - Grants-in-Aid General (Salary)		0.01		0.01
				0.10			0.10		(32) - Grants-in-Aid General (Non-Salary)		0.01		0.01
				0.20			0.20		(33) - Subsidies		0.02		0.02
	0.48			0.53			0.53		(34) - Scholarship/Stipend		0.10		0.10
	83.20			61.10			61.10	3.12	(50) - Other Charges		7.01		7.01
	7.02			12.12			12.12		(51) - Motor Vehicles		4.00		4.00
				0.20			0.20		(52) - Machinery & Equipment		0.11		0.11
457.79	540.40	16.50	616.39	603.00		626.92	603.00	21.42	TOTAL OF MAJOR HEAD : 2702	639.07	273.90		912.97
Major Head : 2705 - Command Area Development													
				0.50			0.50		(13) - Office Expenses				
	10.00			53.51			53.51		(27) - Minor Works		629.64		629.64
				19.00			19.00		(50) - Other Charges		0.10		0.10
	10.00			73.01			73.01		TOTAL OF MAJOR HEAD : 2705		629.74		629.74
Major Head : 4702 - C.O. on Minor Irrigation													
				6419.38			6419.38		(53) - Major Works		7370.36		7370.36
				6419.38			6419.38		TOTAL OF MAJOR HEAD : 4702		7370.36		7370.36

**DEMAND-47
MINOR IRRIGATION**

(Controlling Officer : Chief Engineer, Minor Irrigation)

I. *Estimates of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-*

	Revenue	Capital	Total
Voted	1542.71	7370.36	8913.07
Charged			
Total	1542.71	7370.36	8913.07

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

Sub Major Head : 80 - General

(₹ in lakh)

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

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
	74.14	15.47	6.85	115.00		6.85	115.00		Object Head : (01) - Salaries	7.20	72.00		79.20
	4.36			5.15			5.15		(02) - Wages		2.00		2.00
	1.33	0.43	0.10	1.50		0.10	1.50		(06) - Medical Treatment	0.10	1.50		1.60
	1.02	0.05	0.10	1.50		0.10	1.50		(11) - Domestic Travel Expenses	0.10	1.50		1.60
				0.10			0.10		(12) - Foreign Travel Expenses		0.10		0.10
	1.51	0.55	0.20	47.50		0.20	47.50		(13) - Office Expenses	0.20	3.00		3.20
	2.62			2.00			2.00		(14) - Rents, Rates & Taxes		2.00		2.00
				5.00			5.00		(16) - Publication		0.10		0.10
	0.20			0.08			0.08		(20) - Other Administrative Expenses		1.00		1.00
	0.01			2.52			2.52		(26) - Advertising & Publicity		1.00		1.00
	0.48			0.53			0.53		(34) - Scholarship/Stipend		0.10		0.10
	1.18			50.00			50.00		(50) - Other Charges		4.70		4.70
	1.02			1.12			1.12		(51) - Motor Vehicles		2.00		2.00
	87.87	16.50	7.25	232.00		7.25	232.00		TOTAL OF 001(01)	7.60	91.00		98.60
									Sub-Head : (02) - Administration				
									Detail Head : 00				
422.26	80.00		584.14	87.50		584.14	87.50		Object head : (01) - Salaries	606.19	46.00		652.19
1.25	28.53		5.20	28.80		5.20	28.80		(02) - Wages	5.20	6.00		11.20
29.28	0.88		12.40	1.00		22.93	1.00		(06) - Medical Treatment	12.40	1.00		13.40
1.95	0.46		2.00	1.00		2.00	1.00		(11) - Domestic Travel Expenses	2.00	1.00		3.00
2.83	1.18		3.00	1.00		3.00	1.00		(13) - Office Expenses	3.00	1.00		4.00
0.22	0.17		2.40	2.36		2.40	2.36		(14) - Rents, Rates & Taxes	2.68	2.36		5.04
				1.34			1.34		(27) - Minor Works		1.64		1.64
	0.64			1.00			1.00		(50) - Other Charges		1.00		1.00
	0.20			1.00			1.00		(51) - Motor Vehicles		1.00		1.00
457.79	112.06		609.14	125.00		619.67	125.00		TOTAL OF 001(02)	631.47	61.00		692.47

DEMAND-47
MINOR IRRIGATION
(Controlling Officer : Chief Engineer, Minor Irrigation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

Sub Major Head : 80 - General

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - Rationalisation of Minor Irrigation Statistics (RMIS)				
									Detail Head : 00				
								17.50	Object Head : (01) - Salaries				
								0.20	(06) - Medical Treatment				
								0.30	(11) - Domestic Travel Expenses				
								0.30	(13) - Office Expenses				
								3.12	(50) - Other Charges				
								21.42	TOTAL OF 800(02)				
									Sub Major Head : 01 - Surface Water				
									Minor Head : 102 - Lift Irrigation Scheme				
									Sub Head : (01) - River Lift Irrigation				
									Detail Head : 00				
				0.20			0.20		Object Head : (27) - Minor Works		0.12		0.12
				0.10			0.10		(31) - Grants-in-aid General (Salary)		0.01		0.01
				0.10			0.10		(32) - Grants-in-aid General(Non-Salary)		0.01		0.01
				0.10			0.10		(33) - Subsidies		0.01		0.01
				0.50			0.50		TOTAL OF 102(01)		0.15		0.15
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Administration(AIBP)(SMS)				
									Detail Head : 00				
	142.06			110.00			110.00		Object Head : (01) - Salaries		99.00		99.00
	6.82			10.00			10.00		(02) - Wages		6.00		6.00
	23.44			30.00			30.00		(06) - Medical Treatment		1.00		1.00
	13.63			19.70			19.70		(11) - Domestic Travel Expenses		1.50		1.50
	38.74			10.00			10.00		(13) - Office Expenses		0.50		0.50
	2.12			0.10			0.10		(14) - Rents, Rates & Taxes		0.10		0.10
				0.10			0.10		(16) - Publication		0.10		0.10
	0.29			0.10			0.10		(26) - Advertising & Publicity		0.50		0.50
	81.38			10.00			10.00		(50) - Other Charges		1.30		1.30
	5.80			10.00			10.00		(51) - Motor Vehicles		1.00		1.00
	314.28			200.00			200.00		TOTAL OF 800(01)		111.00		111.00

DEMAND-47
MINOR IRRIGATION
(Controlling Officer : Chief Engineer, Minor Irrigation)

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2702 - Minor Irrigation

Sub Major Head : 01 - Surface Water

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Minor Head : 103 - Diversion Schemes				
									Sub-Head : (01) River Diversion				
									Detail Head : 00				
	26.19			44.90			44.90		Object Head : (27) - Minor works		10.50		10.50
				0.10			0.10		(52) - Machinery & Equipment		0.10		0.10
	26.19			45.00			45.00		TOTAL OF 103(01)		10.60		10.60
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Drips & Sprinklers				
									Detail Head : 00				
				0.20			0.20		Object Head : (27) - Minor Works		0.12		0.12
				0.10			0.10		(33) - Subsidies		0.01		0.01
				0.10			0.10		(50) - Other Charges		0.01		0.01
				0.10			0.10		(52) - Machinery & Equipment		0.01		0.01
				0.50			0.50		TOTAL OF 800(01)		0.15		0.15
457.79	540.40	16.50	616.39	603.00		626.92	603.00	21.42	TOTAL OF MAJOR HEAD : 2702	639.07	273.90		912.97
									COMMAND AREA DEVELOPMENT				
									Major Head : 2705 - Comand Area Development				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - On farm Development				
									Detail Head : 00				
				0.50			0.50		Object Head : (13) - Office Expenses				
	10.00			8.00			8.00		(27) - Minor Works		0.10		0.10
				1.50			1.50		(50) - Other Charges				
	10.00			10.00			10.00		TOTAL OF 800(01)		0.10		0.10
									Sub Head : (02) - Farm Development on AIBP (CSS)				
									Detail Head : 00				
				45.51			45.51		Object Head : (27) - Minor Works		629.54		629.54
				17.50			17.50		(50) - Other Charges		0.10		0.10
				63.01			63.01		TOTAL OF 800(02)		629.64		629.64
	10.00			73.01			73.01		TOTAL OF MAJOR HEAD : 2705		629.74		629.74

DEMAND-47
MINOR IRRIGATION

457.79	550.40	16.50	616.39	676.01		626.92	676.01	21.42	TOTAL OF REVENUE SECTION	639.07	903.64		1542.71
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DEMAND-47
MINOR IRRIGATION
(Controlling Officer : Chief Engineer, Minor Irrigation)

CAPITAL SECTION

Sector : 'C' Economic Services

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Head of Account	Budget Estimates 2015-16			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	Others	Non Plan	Plan	Others		Non Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 101 - Surface water				
									Sub Head : (03) - River Diversion(AIBP)/CSS				
									Detail Head : 00				
				6269.88			6269.88		Object Head : (53) - Major Works		7370.26		7370.26
				6269.88			6269.88		TOTAL OF 101(03)		7370.26		7370.26
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Flood Management Programme(AIBP)/CSS				
									Detail Head : 00				
				149.50			149.50		Object Head : (53) - Major Works		0.10		0.10
				149.50			149.50		TOTAL OF 800(01)		0.10		0.10
				6419.38			6419.38		TOTAL OF MAJOR HEAD 4702		7370.36		7370.36
457.79	550.40	16.50	616.39	676.01		626.92	676.01	21.42	TOTAL OF REVENUE SECTION	639.07	903.64		1542.71
				6419.38			6419.38		TOTAL OF CAPITAL SECTION		7370.36		7370.36
457.79	550.40	16.50	616.39	7095.39		626.92	7095.39	21.42	TOTAL OF DEMAND NO. 47 (VOTED)	639.07	8274.00		8913.07

DEMAND-48
INFORMATION AND COMMUNICATION TECHNOLOGY
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/N LCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
				87.50			87.50		(01) - Salaries		61.00		61.00
				11.50			11.50		(02) - Wages		8.00		8.00
									(04) - Pensionary Charges				
				8.00			8.00		(06) - Medical Treatment		4.00		4.00
				1.28			1.28		(11) - Domestic Travel Expenses		0.50		0.50
									(12) - Foreign Travel Expenses				
	10.85			6.64			6.64		(13) - Office Expenses		2.00		2.00
				3.18			3.18		(14) - Rent, Rates, Taxes		3.18		3.18
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies and Materials				
									(24) - POL				
				0.20			0.20		(26) - Advertising & Publicity		0.50		0.50
									(27) - Minor Works				
									(28) - Professional Services				
	122.00			60.00		43.62	134.00		(31) - Grants-in-aid-General (Salary)		36.00		36.00
	520.75			1218.50			1218.50		(32) - Grants-in-aid-General (Non-Salary)		1216.00		1216.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
				9.20			9.20		(50) - Other Charges		1.82		1.82
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
	653.60			1406.00		43.62	1480.00		TOTAL OF DEMAND NO.48 (VOTED)		1333.00		1333.00

DEMAND-48
INFORMATION AND COMMUNICATION TECHNOLOGY

Schedule for Object Headwise Expenditure

Major Head : 3275 - Other Communication Services

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/N LCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
				87.50			87.50		(01) - Salaries		61.00		61.00
				11.50			11.50		(02) - Wages		8.00		8.00
				8.00			8.00		(06) - Medical Treatment		4.00		4.00
				1.28			1.28		(11) - Domestic Travel Expenses		0.50		0.50
	10.85			6.64			6.64		(13) - Office Expenses		2.00		2.00
				3.18			3.18		(14) - Rent, Rates, Taxes		3.18		3.18
				0.20			0.20		(26) - Advertising & Publicity		0.50		0.50
	122.00			60.00		43.62	134.00		(31) - Grants-in-aid-General (Salary)		36.00		36.00
	520.75			1218.50			1218.50		(32) - Grants-in-aid-General (Non-Salary)		1216.00		1216.00
				9.20			9.20		(50) - Other Charges		1.82		1.82
	653.60			1406.00		43.62	1480.00		TOTAL OF MAJOR HEAD : 3275		1333.00		1333.00
Major Head : 7610- Loan to Govt. Servants													
									(55) - Loans & Advances				
									TOTAL OF MAJOR HEAD : 7610				

DEMAND-48
INFORMATION AND COMMUNICATION TECHNOLOGY

Controlling Officer : Secretary, Information & Communication Technology Department

I Estimates of the Amount required in the year ending 31st March 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1333.00		1333.00
Charged			
Total	1333.00		1333.00

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14		Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16				
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	Others	Non-Plan	Plan		Others	Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Information & Communication Technology				
									Detail Head : 00				
				87.50			87.50		Object Head : (01)-Salaries		61.00		61.00
				11.50			11.50		(02)-Wages		8.00		8.00
				8.00			8.00		(06)-Medical Treatment		4.00		4.00
				1.28			1.28		(11)-Domestic Travel Expenses		0.50		0.50
				6.54			6.54		(13)-Office Expenses		2.00		2.00
				3.18			3.18		(14)-Rent, Rates, Taxes		3.18		3.18
				0.20			0.20		(26)-Advertising and Publicity		0.50		0.50
						8.62			(31)-Grants-in-Aid-General (Salary)				
				4.00			4.00		(50)-Other Charges		1.82		1.82
				122.20			122.20		Total of 800 (01)		81.00		81.00
									Sub Head : (02) - Capacity Building under E-Governance (NeGAP/ACA)/CSS				
									Detail Head : 00				
	418.75			1216.00			1216.00		Object Head : (32)-Grants-in-aid-Gen.(Non-Salary)		1216.00		1216.00
	418.75			1216.00			1216.00		Total of 800 (02)		1216.00		1216.00
									Sub Head : (04) - Special Manpower Development				
									Detail Head : 00				
	4.00			0.10			0.10		Object Head : (13)-Office Expenses				
	4.00			0.10			0.10		Total of 800 (04)				
									Sub Head : (05) - I.T. Promotional Development				
									Detail Head : 00				
	3.59								Object Head : (13)-Office Expenses				
				5.00			5.00		(50)-Other Charges				
	3.59			5.00			5.00		Total of 800 (05)				
									Sub Head : (07) - IT Infrastructure Development				
									Detail Head : 00				
	0.54								Object Head : (13)-Office Expenses				
				0.10			0.10		(50)-Other Charges				

DEMAND-48
INFORMATION AND COMMUNICATION TECHNOLOGY

	0.54			0.10			0.10		Total of 800 (07)				
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DEMAND-48
INFORMATION AND COMMUNICATION TECHNOLOGY

Controlling Officer : Secretary, Information & Communication Technology Department

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (08) - North Eastern Areas				
									Detail Head : (02) - Establishment of Rural Information Kiosks(ERIK-ZENICS)/NEA				
	100.00								Object Head : (32)-Grants-in-Aid-General (Non-Salary)				
	100.00								Total of 800 (08)(02) (NEA)				
									Sub Head : (09) - ZENICS				
									Detail Head : 00				
	122.00			60.00		35.00	134.00		Object Head : (31)-Grants-in-Aid-General (Salary)	36.00			36.00
	122.00			60.00		35.00	134.00		Total of 800 (09)	36.00			36.00
									Sub Head : (10) - Research Development				
									Detail Head : 00				
	2.72								Object Head : (13)-Office Expenses				
				0.10			0.10		(50)-Other Charges				
	2.72			0.10			0.10		Total of 800 (10)				
									Sub Head : (11) - Promotional and Development of Society (MSeGS)				
									Detail Head : 00				
	2.00			2.50			2.50		Object Head : (32)-Grants-in-Aid-General (Non-Salary)				
	2.00			2.50			2.50		Total of 800 (11)				
	653.60			1406.00		43.62	1480.00		TOTAL OF MINOR HEAD : 800		1333.00		1333.00
	653.60			1406.00		43.62	1480.00		TOTAL OF MAJOR HEAD : 3275 (REVENUE)		1333.00		1333.00

DEMAND-48
INFORMATION AND COMMUNICATION TECHNOLOGY

Controlling Officer : Secretary, Information & Communication Technology Department

CAPITAL SECTION

Sector : 'F' - Loans and Advances

Major Head : 7610- Loan to Govt. Servants

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 201- House Building Advances				
									Sub Head : (01) - House Building Advances to Govt. Servants				
									Detail Head : 00				
									Object Head : (55)-Loans and Advances				
									Total of 201(01)				
									TOTAL OF MAJOR HEAD: 7610 (CAPITAL)				
	653.60			1406.00		43.62	1480.00		TOTAL OF DEMAND NO.48 (VOTED)		1333.00		1333.00

DEMAND-49**PUBLIC DEBT**

(Controlling Officer : Secretary, Finance Department)

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									(01) - Salaries				
									(02) - Wages				
									(04) - Pensionary Charges				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(12) - Foreign Travel Expenses				
									(13) - Office Expenses				
									(14) - Rents, Rates, 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 Expenses				
									(43) - Suspenses				
28413.00			28937.30			29712.21			(45) - Interest	29093.77			29093.77
36.61			40.00			40.00			(50) - Other Charges	40.00			40.00
									(51) - Motor Vehicles				
									(52) - Machinery and Equipment				
									(53) - Major Works				
2290.00			2492.00			2492.00			(54) - Investment	3025.00			3025.00
									(55) - Loans and Advances				
95665.79			26466.05			127966.05			(56) - Repayment of Borrowings	25113.79			25113.79
									(64) - Write Off/Losses				
126405.40			57935.35			160210.26			Total of Demand No. 49 (CHARGED)	57272.56			57272.56

DEMAND-49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance Department)
Schedule for Object Headwise Expenditure

(₹ in lakhs)

<i>Actuals 2013-14</i>			<i>Budget Estimates 2014-15</i>			<i>Revised Estimates 2014-15</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2015-16</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
									Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt				
2290.00			2492.00			2492.00			(54) - Investment	3025.00			3025.00
2290.00			2492.00			2492.00			Total of Major Head 2048	3025.00			3025.00
									Major Head : 2049 - Interest Payment				
28413.00			28937.30			28078.71			(45) - Interest	29093.77			29093.77
36.61			40.00			40.00			(50) - Other charges	40.00			40.00
28449.61			28977.30			28118.71			Total of Major Head 2049	29133.77			29133.77
									Major Head 6003 - Internal Debt of the State Govt.				
93767.64			24496.72			125996.72			(56) - Repayment of Borrowings	23087.95			23087.95
93767.64			24496.72			125996.72			Total of Major Head 6003	23087.95			23087.95
									Major Head 6004 - Loans & Advances from Cental Govt.				
1898.15			1969.32			1969.32			(56) - Repayment of Borrowings	2025.84			2025.84
1898.15			1969.32			1969.32			Total of Major Head 6004	2025.84			2025.84
126405.40			57935.34			158576.75			TOTAL	57272.56			57272.56

DEMAND-49**PUBLIC DEBT**

(Controlling Officer : Secretary, Finance Department)

I. Estimate of the amount required in the year ending on 31st March, 2016 to defray the charges in respect of :-

	Revenue	Capital	Total
<i>Voted</i>			
Charged	32158.77	25113.79	57272.56
Total	32158.77	25113.79	57272.56

REVENUE SECTION

Sector : A'General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt.				
									Sub Major Head : 80 - General				
									Minor Head : 101 - Sinking Funds				
									Sub Head : (01) - Sinking Funds				
									Detail Head : 00				
2090.00			2292.00			2292.00			Object Head : (54) - Investment	2825.00			2825.00
2090.00			2292.00			2292.00			Total of 101(01)	2825.00			2825.00
									Minor Head : 200 - Other Appropriations				
									Sub Head : (01)-Guarantee Redemption Fund				
									Detail Head : 00				
200.00			200.00			200.00			Object Head : (54)-Investment	200.00			200.00
200.00			200.00			200.00			Total of 101(01)	200.00			200.00
2290.00			2492.00			2492.00			TOTAL OF MAJOR HEAD : 2048	3025.00			3025.00
									Major Head : 2049 - Interest Payment				
									Sub Major Head : 01 - Interest on Internal Debt				
									Minor Head : 101 - Interest on Market Loans				
									Sub Head : (01) - Interest on Loan from LIC(Housing)				
									Detail Head : 00				
1.67			2712.90			2712.90			Object Head : (45) - Interest	2712.90			2712.90
1.67			2712.90			2712.90			Total of 101(01)	2712.90			2712.90

DEMAND-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 lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Major Head : 2049 - Interest Payment				
									Sub Major Head : 01 - Interest on Internal Debt				
									Minor Head : 101 - Interest on Market Loans				
									Sub Head : (02) - Interest on Loan from LIC(Water Supply)				
									Detail Head : 00				
365.87			296.83			296.83			Object Head : (45) - Interest	276.26			276.26
365.87			296.83			296.83			Total of 101(02)	276.26			276.26
									Sub Head : (03) - Interest on Loan from LIC(Power Project)				
									Detail Head : 00				
118.97			74.67			74.67			Object Head : (45) - Interest	74.67			74.67
118.97			74.67			74.67			Total of 101(03)	74.67			74.67
									Sub Head : (05) - Interest on Loan from NCDC				
									Detail Head : 00				
17.28			16.19			20.79			Object Head : (45) - Interest	35.00			35.00
17.28			16.19			20.79			Total of 101(05)	35.00			35.00
									Sub Head : (06) - Interest on Loan from REC				
									Detail Head : 00				
355.76			354.21			432.21			Object Head : (45) - Interest	306.14			306.14
355.76			354.21			432.21			Total of 101(06)	306.14			306.14
									Sub Head : (09) - Interest on Market Borrowing				
									Detail Head : 00				
13691.92			12000.00			12000.00			Object Head : (45) - Interest	12000.00			12000.00
13691.92			12000.00			12000.00			Total of 101(09)	12000.00			12000.00

DEMAND-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 lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Major Head : 2049 - Interest Payment				
									Sub-Major Head : 01 Interest on Internal Debt				
									Minor Head : 101 - Interest on Market Loans				
									Sub Head : (10) - Interest on NABARD Loan				
									Detail Head : 00				
1011.00			1000.00			1582.11			Object Head : (45) - Interest	1240.30			1240.30
1011.00			1000.00			1582.11			Total of 101(10)	1240.30			1240.30
									Sub Head : (11) - Interest on Power Bonds				
									Detail Head : 00				
125.87			230.00			230.00			Object Head : (45) - Interest	230.00			230.00
125.87			230.00			230.00			Total of 101(11)	230.00			230.00
									Sub Head : (12) - Interest on PFC Loans				
									Detail Head : 00				
			0.50			0.50			Object Head : (45) - Interest	0.50			0.50
			0.50			0.50			Total of 101(12)	0.50			0.50
									Minor Head : 115 - Interest on Ways and Means Advance from RBI				
									Detail Head : 00				
20.00			1.00			43.25			Object Head : (45) - Interest	1.00			1.00
									Sub Head : (02) - Interest on Special Ways and Means from RBI				
									Detail Head : 00				
33.10			1.00			66.94			Object Head : (45) - Interest	1.00			1.00
									Sub Head : (03) - Interest on Overdraft/Shortfall				
									Detail Head : 00				
12.68						2.01			Object Head : (45) - Interest	1.00			1.00
65.78			2.00			112.20			TOTAL OF Minor Head : 115	3.00			3.00

DEMAND-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 lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Major Head : 2049 - Interest Payment				
									Sub-Major Head : 01 Interest on Internal Debt				
									Minor Head : 122 - Interest on Investment in Special Central Govt. Securities issued against net collection of Small Saving from 1.4.1999				
									Sub Head : (01) - Interest on Investment in Special Central Govt. Securities issued against net collection of Small Saving from 1.4.1999				
									Detail Head : 00				
1943.14			1650.00			1650.00			Object Head : (45) - Interest	1650.00			1650.00
1943.14			1650.00			1650.00			Total of 122(01)	1650.00			1650.00
									Minor Head : 305 - Management of Debt..				
									Sub Head : (01) - Management of Debt/Commission on Market Borrowing (SDL)				
									Detail Head : 00				
36.61			40.00			40.00			Object Head : (50) - Other Charges	40.00			40.00
36.61			40.00			40.00			Total of 305(01)	40.00			40.00
									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				
									Detail Head : 00				
7900.00			7900.00			7900.00			Object Head : (45) - Interest	7900.00			7900.00
7900.00			7900.00			7900.00			Total of 104(01)	7900.00			7900.00

DEMAND-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 lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Major Head : 2049 - Interest Payment				
									Sub-Major Head : 03 Interest on Small Savings Provident Funds etc.				
									Minor Head : 108 - Interest on Insurance and Pension Funds				
									Sub Head : (01) - Interest on Group Insurance Fund				
									Detail Head : 00				
160.00			160.00			160.00			Object Head : (45) - Interest	160.00			160.00
160.00			160.00			160.00			Total of 108(01)	160.00			160.00
									Sub Head : (02) - Interest on Savings Fund				
									Detail Head : 00				
340.00			340.00			340.00			Object Head : (45) - Interest	340.00			340.00
340.00			340.00			340.00			Total of 108(02)	340.00			340.00
									Sub Major Hea : 04 - Interest on Loans and Advances from Central Govt.				
									Minor Head : 101 - Interest on Loans for State Plan Schemes				
									Sub Head : (01) - Interest on Block Loan				
									Detail Head : 00				
2315.74			2200.00			2200.00			Object head : (45) - Interest	2165.00			2165.00
2315.74			2200.00			2200.00			Total of 101(01)	2165.00			2165.00
28449.61			28977.30			29752.21			TOTAL OF MAJOR HEAD : 2049	29133.77			29133.77
30739.61			31469.30			32244.21			TOTAL OF REVENUE SECTION	32158.77			32158.77

DEMAND-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 lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Major Head : 6003 - Internal Debt of the State Govt.				
									Sub Major Head : 00 - Internal Debt of the State Govt.				
									Minor Head : 101 - Market Loans				
									Sub Head : (01) - Market Loans				
									Detail Head : 00				
3046.07			5422.00			5422.00			Object Head : (56)-Repayment of Borrowings	13987.65			13987.65
3046.07			5422.00			5422.00			Total of 101(01)	13987.65			13987.65
									Minor Head : 103 - Loans from LIC				
									Sub Head : (01) - Loans from LIC (housing)				
									Detail Head : 00				
4.44			3954.53			3954.53			Object Head : (56)-Repayment of Borrowings	3954.53			3954.53
4.44			3954.53			3954.53			Total of 103(01)	3954.53			3954.53
									Sub Head : (02) - Loans from LIC (Water Supply)				
									Detail Head : 00				
269.35			255.37			255.37			Object Head : (56)-Repayment of Borrowings	255.37			255.37
269.35			255.37			255.37			Total of 103(02)	255.37			255.37

DEMAND-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 lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Major Head : 6003 - Internal Debt of the State Govt.				
									Sub Major Head : 00 - Internal Debt of the State Govt.				
									Minor Head : 103 - Loans from LIC				
									Sub head : (03) - Loans from LIC (Power Project)				
									Detail head : 00				
136.59			133.34			133.34			Object Head : (56)-Repayment of Borrowings	133.34			133.34
136.59			133.34			133.34			Total of 103(03)	133.34			133.34
									Minor Head : 105 - Loans from NABARD				
									Sub Head : (01) - Loans from NABARD				
									Detail Head : 00				
2239.99			3105.83			3105.83			Object Head : (56)-Repayment of Borrowings	3105.83			3105.83
2239.99			3105.83			3105.83			Total of 105(01)	3105.83			3105.83
									Minor Head : 106 - Compensation & Other Bonds				
									Sub Head : (02) - 8.5% Govt. of Mizoram Power Bond.				
									Detail Head : 00				
455.66			455.66			455.66			Object Head : (56)-Repayment of Borrowings	455.66			455.66
455.66			455.66			455.66			Total of 106(02)	455.66			455.66

DEMAND-49
PUBLIC DEBT
(Controlling Officer : Secretary, Finance Department)
CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contributions
Sub Sector : 'E' Public Debt.

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									Major Head : 6003 - Internal Debt of the State Govt.				
									Sub Major Head : 00				
									Minor Head : 108 - Loans from NCDC				
									Sub Head : (01) - Loans from NCDC				
									Detail Head : 00				
11.95			25.00			25.00			Object Head : (56)-Repayment of Borrowings	25.00			25.00
11.95			25.00			25.00			Total of 108(01)	25.00			25.00
									Minor Head : 109 - Loans from Other Institutions				
									Sub Head : (01) - Loans from R.E.C.				
									Detail Head : 00				
107.84			444.00			444.00			Object Head : (56)-Repayment of Borrowings	392.77			392.77
107.84			444.00			444.00			Total of 109(01)	392.77			392.77
									Sub Head : (04) - Loans from PFC				
									Detail Head : 00				
			1.00			1.00			Object Head : (56) - Repayment of Borrowings	1.00			1.00
			1.00			1.00			Total of 109(04)	1.00			1.00

DEMAND-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 lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	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				
									Detail Head : 00				
31650.00			6000.00			60000.00			Object Head : (56)-Repayment of Borrowings	1.00			1.00
31650.00			6000.00			60000.00			Total of 110(01)	1.00			1.00
									Sub Head : (02) - Special Ways and Means Advances				
									Detail Head : 00				
33181.00			4000.00			50000.00			Object Head : (56)-Repayment of Borrowings	1.00			1.00
33181.00			4000.00			50000.00			Total of 110(02)	1.00			1.00
									Sub Head : (03) - Overdraft/Shortfall				
									Detail Head : 00				
21950.65						1500.00			Object Head : (56)-Repayment	1.00			1.00
21950.65						1500.00			Total of 110(03)	1.00			1.00
									Minor Head : 111 - Special Securities Issued to NSSF of the Central Govt.				
									Sub Head : (01) - National Small Savings Fund				
									Detail Head : 00				
714.10			700.00			700.00			Object Head : (56)-Repayment of Borrowings	773.80			773.80
714.10			700.00			700.00			Total of 111(01)	773.80			773.80
93767.64			24496.73			125996.73			TOTAL OF MAJOR HEAD - 6003	23087.95			23087.95

DEMAND-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 lakhs)

Actuals 2013-14			Budget Estimates 2014-15			Revised Estimates 2014-15			Object Head of Account	Budget Estimates 2015-16			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Non-Plan	Plan	Others		Non-Plan	Plan	Others	Total
									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)				
									Detail head : 00				
1898.15			1969.32			1969.32			Object Head : (56)-Repayment of Borrowings	2025.84			2025.84
1898.15			1969.32			1969.32			Total of 101(01)	2025.84			2025.84
1898.15			1969.32			1969.32			TOTAL OF MAJOR HEAD : 6004	2025.84			2025.84
95665.79			26466.05			127966.05			TOTAL OF CAPITAL : 6003 & 6004	25113.79			25113.79
30739.61			31469.30			32244.21			TOTAL OF REVENUE (2048 & 2049)	32158.77			32158.77
126405.40			57935.35			160210.26			TOTAL OF PUBLIC DEBT (CHARGED)	57272.56			57272.56