



सत्यमेव जयते

GOVERNMENT OF MIZORAM

DEMAND FOR GRANTS

2014 - 2015

(11th November, 2014)

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

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STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2013 - 2014 AND B.E. 2014 - 2015

(₹ in lakh)

ACTUALS 2012 - 2013			TOTAL	B.E. 2013-2014			TOTAL	R.E. 2013-2014			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2014 - 2015			TOTAL
Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR			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				
1521.52			1521.52	1662.95			1662.95	1705.78			1705.78	2011 - State Legislature	2217.99			2217.99
423.82			423.82	460.30			460.30	508.54			508.54	2012 - Governor	499.75			499.75
												2013 - Council of Ministers				
36.53			36.53	37.90			37.90	37.90			37.90	(a) - Chief Minister's Office	37.90			37.90
342.94			342.94	371.60			371.60	375.40			375.40	(b) - S.A.D.	378.10			378.10
												2014 - Administration of Justice				
1779.80	96.45		1876.25	1938.95	105.91		2044.86	2239.95	110.41		2350.36	(a) - Law & Judicial	2249.90	90.00		2339.90
												(b) - Home				
												2015 - Election				
757.47			757.47	323.00			323.00	5065.36			5065.36	(a) - Election Department	409.40			409.40
2.00			2.00	1.00			1.00	1.00			1.00	(b) - Legislative Assembly Department	1.00			1.00
												(c) - District Councils				
202.67			202.67	160.21			160.21	273.40			273.40	(d) - State Election Commission	200.27			200.27
												(e) - UD & PA				
												(f) - DC Aizawl				
5066.75	96.45		5163.20	4955.91	105.91		5061.82	10207.33	110.41		10317.74	TOTAL OF 'A' (a) :	5994.31	90.00		6084.31
												(b) Fiscal Services				
				50.00			50.00	50.00			50.00	2020 - Collection of Taxes on Income & Expenditure				
1310.61		13.33	1323.94	1543.26			1543.26	1774.96		32.60	1807.56	2029 - Land Revenue	1799.25			1799.25
13.93			13.93	31.40			31.40	31.40			31.40	2030 - Stamps & Regn.	31.40			31.40
1959.13		22.68	1981.81	2230.90			2230.90	2273.12		30.52	2303.64	2039 - State Excise	2539.36			2539.36
1012.05		281.41	1293.46	1154.90			1154.90	1216.85	65.13	181.29	1463.27	2040 - Taxes on Sales, Trade etc	1233.30			1233.30
501.90	97.29		599.19	634.95	100.72		735.67	650.95	100.72		751.67	2041 - Taxes on Vehicle	1112.79	85.00		1197.79
107.40			107.40	118.30			118.30	126.30			126.30	2047 - Other Fiscal Services.	139.95			139.95
4905.02	97.29	317.42	5319.73	5763.71	100.72		5864.43	6123.58	165.85	244.41	6533.84	TOTAL OF 'A' (b) :	6856.05	85.00		6941.05
												(c) Interest Payments & Services				
1940.04			1940.04	2290.00			2290.00	2290.00			2290.00	2048 - Appropriation for reduction of debt/avoida	2492.00			2492.00
28815.42			28815.42	24848.50			24848.50	28247.25			28247.25	2049 - Interest Payment	28977.30			28977.30
30755.46			30755.46	27138.50			27138.50	30537.25			30537.25	TOTAL OF 'A' (c) :	31469.30			31469.30
												(d) Administrative Services				
417.58			417.58	430.00			430.00	462.65			462.65	2051 - Public Service Commission	492.60			492.60
												2052 - Sectt. General Service.				
72.18			72.18	163.72			163.72	167.25			167.25	(a) - Chief Minister's Secretariat	203.22			203.22
6586.24			6586.24	7707.00			7707.00	7716.76			7716.76	(b) - S.A.D.	8796.00			8796.00
85.27	34.80		120.07	92.45			92.45	133.79	44.00		177.79	(c) - Protocol	103.91			103.91
42.38			42.38	52.70			52.70	52.70			52.70	(d) - P.A.D.	53.43			53.43
54.43	286.13		340.56	2870.35	4124.00		6994.35	2870.35	5169.09		8039.44	(e) - Finance	2893.50	3410.00		6303.50
												2053 - Dist. Administration				
793.01	52.42		845.43	640.91			640.91	825.65	120.00	12.17	957.82	a) D.C. Aizawl	897.46			897.46
504.39			504.39	585.20			585.20	605.04	20.00		625.04	b) D.C. Lunglei	684.59			684.59
328.37			328.37	480.80			480.80	488.99	10.00		498.99	c) D.C. Saiha	580.00			580.00
230.97	50.00		280.97	248.32			248.32	248.32	117.00		365.32	d) D.C. Champhai	291.40			291.40
192.46	50.00		242.46	212.79			212.79	227.43	117.00		344.43	e) D.C. Mamit	334.55			334.55
278.71	50.00		328.71	322.89			322.89	327.34	110.00		437.34	f) D.C. Kolasib	385.49			385.49
192.72	50.00		242.72	202.02			202.02	202.02	110.00		312.02	g) D.C. Serchhip	252.95			252.95
195.34			195.34	236.95			236.95	236.95	10.00		246.95	h) D.C. Lawngtlai	256.90			256.90
	300.00		300.00		300.00		300.00		300.00		300.00	i) Shinlung Hills Development Council	20.00	113.43		133.43
	50.00		50.00				50.00		50.00		50.00	j) Sialkal Range Development Council		50.00		50.00

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(₹ in lakh)

ACTUALS 2012 - 2013			TOTAL	B.E. 2013-2014			TOTAL	R.E. 2013-2014				TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2014 - 2015			TOTAL
Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan			Plan	Others		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
1679.32			1679.32	2223.23			2223.23	2437.73			2437.73	2054 - Treasury & Accounts	2744.58			2744.58	
35899.99	64.84	1254.69	37219.52	38413.29	65.00		38478.29	38847.87	87.00	1801.40	40736.27	2055 - Police	47352.14	552.00		47904.14	
1230.90	159.18		1390.08	1266.64	913.12		2179.76	1380.44	1801.12		3181.56	2056 - Jails	1602.81	914.00		2516.81	
78.82			78.82	93.93			93.93	93.93			93.93	2057 - Supplies & Disposals	105.60			105.60	
960.35	148.54		1108.89	1119.45	110.00		1229.45	1164.53	115.71		1280.24	2058 - Stationery & Printing	1252.76	110.00		1362.76	
4113.13	1447.64		5560.77	3552.50	1456.06		5008.56	4473.50	1456.06		5929.56	2059 - Public Works	4108.70	1220.00		5328.70	
												2070 - Other Administrative Services					
1618.35		68.20	1686.55	1794.15			1794.15	1800.60			1800.60	(1) Home Guards	2181.39			2181.39	
2355.74			2355.74	5749.19			5749.19	6117.23			6117.23	(2) Local Admn. Deptt.	6818.23			6818.23	
1136.07	105.92		1241.99	1119.28	101.00		1220.28	1258.94	119.60		1378.54	(3) General Admn. Deptt.	1287.16	30.00		1317.16	
120.23	79.46		199.69	150.20	79.46		229.66	150.20	88.72		238.92	(4) Admn. Trg. Institute.	163.30	60.00		223.30	
413.21			413.21	520.81			520.81	534.85			534.85	(5) Vigilance	488.33			488.33	
584.47	166.05		750.52	641.60	146.79		788.39	662.06	156.79		818.85	(6) Fire Services	751.16	120.00		871.16	
60164.63	3094.98	1322.89	64582.50	70890.37	7295.43		78185.80	73487.12	10002.09	1813.57	85302.78	TOTAL OF 'A' (d)	85102.16	6579.43		91681.59	
												(e) Pensions & Misc. General Services					
37051.68			37051.68	24017.00	1000.00		25017.00	24017.00	5189.25		29206.25	2071 - Pension & Other Benefits	37587.00			37587.00	
183.04			183.04	184.20			184.20	204.08			204.08	2075 - State Lottery (Misc/ Gen. Ser.)	237.15			237.15	
37234.72			37234.72	24201.20	1000.00		25201.20	24221.08	5189.25		29410.33	TOTAL OF 'A' (e)	37824.15			37824.15	
138126.58	3288.72	1640.31	143055.61	132949.69	8502.06		141451.75	144576.36	15467.60	2057.98	162101.94	TOTAL OF 'A' - GEN. SERVICES	167245.97	6754.43		174000.40	
												B. SOCIAL SERVICES					
												<i>(a) Education, Sports, Arts & Culture</i>					
												2202 - General Education					
32497.87	21350.20	4572.32	58420.39	39166.60	17768.96		56935.56	39686.08	23951.96	5402.37	69040.41	<i>a) School Education</i>	39530.80	41728.25		81259.05	
578.91	612.42	1453.47	2644.80	709.70	362.34		1072.04	724.70	508.34	2443.76	3676.80	<i>b) SCERT</i>	847.35	1760.00		2607.35	
5523.63	5066.91		10590.54	4245.90	5229.90		9475.80	4481.60	5887.90	2860.62	13230.12	<i>c) University & Higher Education</i>	4987.75	10865.00		15852.75	
52.89	421.91	5673.53	6148.33	62.50	350.00		412.50	62.50	675.25	8563.53	9301.28	<i>d) Mizoram Scholarship Board</i>	76.50	775.00		851.50	
299.24	514.03	21.00	834.27	300.07	522.82		822.89	344.07	522.82	24.00	890.89	2203 - Tech & Higher Education	388.40	450.00		838.40	
587.01	2917.05	144.31	3648.37	631.70	549.46		1181.16	643.03	1578.03	663.09	2884.15	2204 - Sports & Youth Services	751.40	2093.00		2844.40	
510.70	348.09		858.79	590.35	278.44		868.79	594.16	316.69	7.50	918.35	2205 - Arts & Culture	705.85	400.65		1106.50	
40050.25	31230.61	11864.63	83145.49	45706.82	25061.92		70768.74	46536.14	33440.99	19964.87	99942.00	TOTAL OF 'B' (a)	47288.05	58071.90		105359.95	
												(b) Health & Family Welfare					
												2210 - Medl. & Pub. Health					
5522.45	4740.57	32.24	10295.26	5999.85	3141.06		9140.91	6747.53	7433.28	52.64	14233.45	i) Health Services	8328.65	15597.73		23926.38	
3926.90	4213.51	223.47	8363.88	3865.00	3473.12		7338.12	4348.70	3985.12	427.23	8761.05	ii) Hosp. & Medical Edn.	5121.70	3379.70		8501.40	
												2211 - Family Welfare					
24.50	154.70	3061.30	3240.50	39.65	156.78		196.43	39.65	163.78	2803.56	3006.99	i) Health Services	53.00	107.27		160.27	
2.10	124.61		126.71	2.40	115.00		117.40	2.40	135.00		137.40	ii) Hosp. & Medical Edn.	3.15	85.30		88.45	
9475.95	9233.39	3317.01	22026.35	9906.90	6885.96		16792.86	11138.28	11717.18	3283.43	26138.89	TOTAL OF 'B' (b)	13506.50	19170.00		32676.50	

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(₹ in lakh)

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Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan			Plan	Others	Non-Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
												(c) Water Supply & Sanitation					
7513.31	5962.42		13475.73	5186.00	5700.00		10886.00	7889.66	6016.43		13906.09	2215 - Water Supply & Sanitation	6772.50	2800.00		9572.50	
												2216 - Housing					
81.66	56.98		138.64	86.30	40.00		126.30	93.62	40.00		133.62	a) L.A.D.	106.12	24.20		130.32	
591.88			591.88	514.00			514.00	514.00			514.00	b) PWD	564.00			564.00	
												2217 - Urban Development					
151.69	317.58		469.27	182.07	283.91		465.98	188.41	348.61		537.02	(a) LAD	211.50	150.00		361.50	
1878.51	1390.00	950.15	4218.66	2147.40	1367.40		3514.80	3670.01	2925.40	328.58	6923.99	(b) UD & PA	3612.98	3725.97		7338.95	
10217.05	7726.98	950.15	18894.18	8115.77	7391.31		15507.08	12355.70	9330.44	328.58	22014.72	TOTAL OF 'B' (c)	11267.10	6700.17		17967.27	
												(d) Information & Broadcasting					
596.47	166.45		762.92	736.50	152.00		888.50	759.55	267.00		1026.55	2220 - Information & Publicity	867.70	160.00		1027.70	
596.47	166.45		762.92	736.50	152.00		888.50	759.55	267.00		1026.55	TOTAL O 'B' (d)	867.70	160.00		1027.70	
												(e) Welfare SC/ST & Other Backward Classes					
												2225 - Other Backward Classes					
5996.00	3697.52	702.12	10395.64	6297.00	2391.00		8688.00	6297.00	5197.68	857.09	12351.77	a) Lai (LADC)	6914.00	3032.13		9946.13	
5368.00	3388.33	350.00	9106.33	5675.00	1933.00		7608.00	5675.00	3769.68	67.54	9512.22	b) Mara (MADC)	6231.00	2915.82		9146.82	
3136.00	2671.00	1249.01	7056.01	3240.00	1537.00		4777.00	3240.00	2958.60		6198.60	c) Chakma (CADC)	3555.00	2166.95		5721.95	
												d) Social Welfare		210.00		210.00	
				20.00			20.00	20.00			20.00	e) GAD					
14500.00	9756.85	2301.13	26557.98	15232.00	5861.00		21093.00	15232.00	11925.96	924.63	28082.59	TOTAL OF B (e)	16700.00	8324.90		25024.90	
												(f) Labour & Employment					
431.85	286.41	12.98	731.24	489.50	320.54		810.04	499.38	335.54	42.28	877.20	2230 - Labour & Employment	530.00	1147.00		1677.00	
431.85	286.41	12.98	731.24	489.50	320.54		810.04	499.38	335.54	42.28	877.20	TOTAL OF B (f)	530.00	1147.00		1677.00	
												(g) Social Welfare					
												2235 - Social Welfare					
536.16	2024.72	4407.18	6968.06	759.50	2402.70		3162.20	766.71	3952.11	5779.46	10498.28	a) Social Welfare	877.32	11298.00		12175.32	
171.12			171.12	181.41			181.41	181.41			181.41	b) Relief & Rehab.	205.41			205.41	
308.52			308.52	340.43			340.43	342.64			342.64	c) Sainik	366.79			366.79	
												d) Ex-gratia					
200.00			200.00	200.00			200.00	200.00			200.00	e) Insurance Scheme (DLI)	200.00			200.00	
												f) Evaluation & Population					
												g) AH & Vety					
45.19	889.00	2800.97	3735.16	53.91			53.91	53.91	984.80	3086.05	4124.76	2236 - Nutrition	63.36	234.00		297.36	
1527.50			1527.50	1546.60			1546.60	1546.60	555.55		2102.15	2245 - Relief on Account of Natural Calamities	1140.00	1390.03		2530.03	
2788.49	2913.72	7208.15	12910.36	3081.85	2402.70		5484.55	3091.27	5492.46	8865.51	17449.24	TOTAL OF 'B' (g)	2852.88	12922.03		15774.91	
												(h) Others					
												2250 - Other Social Services					
												2251 - Sectt. Social Services					
												a) - SAD					
193.10			193.10	189.00			189.00	199.00			199.00	b) - Mizoram State Information Com.	202.00			202.00	
193.10			193.10	189.00			189.00	199.00			199.00	TOTAL OF 'B' (h)	202.00			202.00	
78253.16	61314.41	25654.05	165221.62	83458.34	48075.43		131533.77	89811.32	72509.57	33409.30	195730.19	TOTAL OF 'B' - SOCIAL SERVICES	93214.23	106496.00		199710.23	

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(₹ in lakh)

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Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR			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				
1692.44	19631.69	1183.00	22507.13	1912.85	15220.02		17132.87	1972.85	24300.02	146.25	26419.12	a) Agriculture (CH)	2515.55	15420.00		17935.55
1585.34	10699.00	36.52	12320.86	1885.70	356.00		2241.70	1922.86	9407.00		11329.86	b) Horticulture	2461.00	11101.00		13562.00
1290.93	4456.02		5746.95	1389.53	430.00		1819.53	1403.06	4172.99		5576.05	2402 - Soil & Water Conservation	1693.67	3527.30		5220.97
2558.21	9342.84	532.75	12433.80	2628.50	769.28		3397.78	2843.46	10814.28	991.51	14649.25	2403 - Animal Husbandry	3242.32	13692.00		16934.32
85.37	35.28	54.07	174.72	98.80	40.00		138.80	98.80	40.00		138.80	2404 - Dairy Development	112.75	389.00		501.75
502.42	2442.80	561.66	3506.88	520.55	150.00		670.55	557.76	1731.00	873.63	3162.39	2405 - Fisheries	598.85	2258.00		2856.85
3748.56	3614.60	846.65	8209.81	3969.71	4472.33		8442.04	8311.71	5046.00	1138.83	14496.54	2406 - Forestry & Wildlife	8812.25	2268.70		11080.95
4094.36	59.99		4154.35	4602.90	61.03		4663.93	6980.90	61.03		7041.93	2408 - Food Storage & Warehousing	4944.43	56.86		5001.29
												2415 - Agri. Research & Education				
256.38	550.00	797.70	1604.08	296.40	100.00		396.40	307.43	340.00	782.72	1430.15	(a) - Agriculture (R&E)	359.10	735.00		1094.10
												(b) - Horti				
636.43	490.02		1126.45	697.70	291.04		988.74	710.48	571.04		1281.52	2425 - Cooperation	798.40	488.16		1286.56
246.65	154.61		401.26	262.58	145.17		407.75	293.73	160.17		453.90	2435 - Other Agril. Prog.	330.72	155.00		485.72
16697.09	51476.85	4012.35	72186.29	18265.22	22034.87		40300.09	25403.04	56643.53	3932.94	85979.51	TOTAL OF 'C' (a)	25869.04	50091.02		75960.06
												(b) Rural Development				
												2501-Special Prgrammes for Rural Development				
230.98	692.49		923.47	330.10	260.00		590.10	337.10	1561.72		1898.82	(i) Rural Development	379.40	4929.00		5308.40
	11.00		11.00		11.00		11.00		11.00		11.00	(ii) Power & Electricity		12.00		12.00
	2821.92		2821.92						1222.46		1222.46	2505 - Rural Employment		22687.48		22687.48
	345.09	325.64	670.73		308.30		308.30		336.10	308.94	645.04	2506 - Land Reforms		200.00		200.00
1481.45	436.40	16.17	1934.02	1761.30	524.00		2285.30	1761.30	524.00	15.29	2300.59	2515 - Other R.D. Programme	2005.35	240.00		2245.35
1481.45	436.40		1917.85	1761.30	524.00		2285.30	1761.30	524.00		2285.30	(a) - RD	2005.35	240.00		2245.35
		16.17	16.17							15.29	15.29	(b) - LAD				
1712.43	4306.90	341.81	6361.14	2091.40	1103.30		3194.70	2098.40	3655.28	324.23	6077.91	TOTAL OF 'C' (b)	2384.75	28068.48		30453.23
												(c) Special Areas Programme				
	1957.08		1957.08		2598.00		2598.00		3333.97		3333.97	2575 - Other Spl. Area Programmes				
	1200.00		1200.00		1200.00		1200.00		1200.00		1200.00	(a) Other Spl. Areas Prog. (BADP)		2852.00		2852.00
												(b) MLALADS & RSVY		1200.00		1200.00
												2552 - NEA				
	3157.08		3157.08		3798.00		3798.00		4533.97		4533.97	TOTAL OF 'C' (c)		4052.00		4052.00
												(d) Irrigation & Flood Control				
	2.00		2.00		1.00		1.00		1.00		1.00	2701 - Major & Medium Irrigation		0.50		0.50
412.81	504.79	11.85	929.45	511.33	914.56	22.86	1448.75	529.03	914.56	22.86	1466.45	2702 - Minor Irrigation	616.39	603.00		1219.39
	9.99	13.00	22.99		160.00		160.00		160.00		160.00	2705 - Command Area Development.		73.01		73.01
412.81	516.78	24.85	954.44	511.33	1075.56	22.86	1609.75	529.03	1075.56	22.86	1627.45	TOTAL OF 'C' (d)	616.39	676.51		1292.90
												(e) Energy				
26155.85	3948.00		30103.85	24010.80	3848.24		27859.04	28574.18	4408.23		32982.41	2801 - Power	25136.25	3585.10		28721.35
	40.00		40.00		40.00		40.00		40.00		40.00	2810 - Non-Conventional Sources of Energy		42.00		42.00
26155.85	3988.00		30143.85	24010.80	3888.24		27899.04	28574.18	4448.23		33022.41	TOTAL OF 'C' (e)	25136.25	3627.10		28763.35

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2013 - 2014 AND B.E. 2014 - 2015

(₹ in lakh)

ACTUALS 2012 - 2013			TOTAL	B.E. 2013-2014			TOTAL	R.E. 2013-2014			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2014 - 2015			TOTAL
Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR			Non-Plan	Plan	Others	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(f) Industries & Minerals				
												2851 - Vill & Small Industries				
1536.48	8051.57	212.72	9800.77	1847.05	1811.21		3658.26	1890.27	7877.05	210.19	9977.51	1) Industries	2027.00	7428.70		9455.70
691.70	1866.01		2557.71	907.85	249.00		1156.85	963.77	1086.78		2050.55	2) Sericulture	1142.40	1691.00		2833.40
73.38	10.00		83.38	104.00	10.00		114.00	104.00	10.00		114.00	2852 - Other Industries	120.00	10.00		130.00
303.26	89.93		393.19	342.40	86.80		429.20	371.35	89.80		461.15	2853 - Non-Ferrous Mining & M.L. Industries	443.00	85.00		528.00
2604.82	10017.51	212.72	12835.05	3201.30	2157.01		5358.31	3329.39	9063.63	210.19	12603.21	TOTAL OF 'C' (f)	3732.40	9214.70		12947.10
												(g) Transport				
124.83	143.03		267.86	140.57	50.00		190.57	152.90	416.50	36.84	606.24	3053 - Civil Aviation	151.08	30.00		181.08
7151.44	1977.03		9128.47	7719.50	1985.00		9704.50	8064.19	2434.64		10498.83	3054 - Roads & Bridges	9152.50	6905.55		16058.05
1973.32	403.61		2376.93	3126.23	404.98		3531.21	3163.23	439.98		3603.21	3055 - Road Transport	2867.17	299.40		3166.57
												3056 - Inland Water Transport				
45.92			45.92	58.35			58.35	58.35			58.35	(a) PWD	67.35			67.35
	5.00		5.00		5.00		5.00		5.00		5.00	(b) Transport		5.00		5.00
9295.51	2528.67		11824.18	11044.65	2444.98		13489.63	11438.67	3296.12	36.84	14771.63	TOTAL OF 'C' (g)	12238.10	7239.95		19478.05
												(h) Communication				
	844.71		844.71		361.72		361.72		769.18	100.00	869.18	3275 - Other Communication Services		1406.00		1406.00
	844.71		844.71		361.72		361.72		769.18	100.00	869.18	TOTAL OF 'C' (h)		1406.00		1406.00
												(i) Science, Technology & Environment				
41.99	169.03	77.78	288.80	54.50	127.84		182.34	54.50	202.34		256.84	3425 - Other Scientific Research	57.50	190.00		247.50
	8.00		8.00						40.00		40.00	3435 - Ecology & Environment				
41.99	177.03	77.78	296.80	54.50	127.84		182.34	54.50	242.34		296.84	TOTAL OF 'C' (i)	57.50	190.00		247.50
												(j) Other General Economics Services				
												3451 - Sectt. Eco. Services				
												(a) - SAD				
190.57	954.93		1145.50	215.30	93031.41		93246.71	233.57	93051.41		93284.98	(b) - Planning Department	268.00	24065.61		24333.61
												(c) - NEA(Planning)				
241.19	374.68		615.87	221.41	361.61		583.02	254.37	383.47	1.16	639.00	3452 - Tourism	238.54	300.00		538.54
												3454 - Census, Surveys & Statistics				
813.21	199.00	669.92	1682.13	726.70	176.00		902.70	893.00	237.67	182.44	1313.11	(a) - Economic & Statistics	1068.15	181.00		1249.15
												(b) - GAD				
1145.00	105.58	27.13	1277.71	1626.34	120.67		1747.01	1626.34	203.28	524.93	2354.55	3456 - Civil Supplies	1728.09	124.14		1852.23
193.69	95.63		289.32	205.20	97.60		302.80	220.98	100.72	75.00	396.70	3475 - Other Gen.Eco. Ser. (Weight & Measures)	266.37	90.00		356.37
2583.66	1729.82	697.05	5010.53	2994.95	93787.29		96782.24	3228.26	93976.55	783.53	97988.34	TOTAL OF 'C' (J)	3569.15	24760.75		28329.90
59504.16	78743.35	5366.56	143614.07	62174.15	130778.81	22.86	192975.82	74655.47	177704.39	5410.59	257770.45	TOTAL OF 'C' ECO. SERVICES	73603.58	129326.51		202930.09
275883.90	143346.48	32660.92	451891.30	278582.18	187356.30	22.86	465961.34	309043.15	265681.56	40877.87	615602.58	TOTAL OF REVENUE ACCOUNT(GROSS)	334063.78	242576.94		576640.72
												DEDUCT RECOVERIES				
999.98			999.98	100.00			100.00	1000.00			1000.00	2059-Public Works Department	100.00			100.00
												2215-Public Health Engg. Deptt.				
												2810-Power & Electricity Deptt.				
				100.00			100.00	100.00			100.00	2058-Printing & Stationary	100.00			100.00
999.98			999.98	200.00			200.00	1100.00			1100.00	TOTAL OF RECOVERIES	200.00			200.00
274883.92	143346.48	32660.92	450891.32	278382.18	187356.30	22.86	465761.34	307943.15	265681.56	40877.87	614502.58	NET REVENUE ACCOUNTS	333863.78	242576.94		576440.72

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2013 - 2014 AND B.E. 2014 - 2015

(₹ in lakh)

ACTUALS 2012 - 2013			TOTAL	B.E. 2013-2014			TOTAL	R.E. 2013-2014			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2014 - 2015			TOTAL
Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR			Non-Plan	Plan	Others	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												A.CAPITAL ACCOUNT OF GENL. SERVICES				
	90.00		90.00						190.00		190.00	4047 - C.O. Other Fiscal Services				
												4055 - C.O. on Police				
112.00	880.50	20.00	1012.50		800.00		800.00		800.00	21.49	821.49	(a) Home		881.00		881.00
												(b) Power				
									33.05	297.34	330.39	4058 - C.O. on Stationery & Printing				
												4059 - C.O. on Public Works				
	2372.70	82.60	2455.30						3932.11	20.81	3952.92	(a) Public Works Department		3752.31		3752.31
		115.00	115.00	185.00			185.00	247.07		704.78	951.85	(b) Law & Judicial	185.00	813.00		998.00
	25.00		25.00						92.53		92.53	(c) Land Revenue & Settlement				
												(d) MPSC				
	576.59		576.59		466.00		466.00		780.00		780.00	4070- C.O. on Other Administrative Services		600.00		600.00
112.00	3944.79	217.60	4274.39	185.00	1266.00		1451.00	247.07	5827.69	1044.42	7119.18	TOTAL OF 'A' GENERAL SERVICES	185.00	6046.31		6231.31
												B. CAPITAL ACCOUNT OF SOCIAL SERVICES				
												(a) Education, Sports, Arts & Culture				
												4202 - C.O. on Education, Sports and Arts & Culture				
										977.08	977.08	a) General Education				
	474.54		474.54						666.66	920.86	1587.52	b) University & Higher Education		900.00		900.00
	150.00		150.00		150.00		150.00		150.00	181.11	331.11	c) Art & Culture		500.00		500.00
	26.45	221.21	247.66		50.00		50.00		50.00	215.94	265.94	d) Sports & Youth Services		50.00		50.00
	176.45	695.75	872.20		200.00		200.00		866.66	2294.99	3161.65	TOTAL OF 'B'(a)		1450.00		1450.00
												(b) Health & Family Welfare				
												4210 - C.O. on Medical & Public Health				
										51.84	51.84	a) Health Services		750.00		750.00
	100.50		100.50		0.50		0.50		953.16	584.42	1537.58	b) Hospital & Medical Education		452.98		452.98
			100.50		0.50		0.50		953.16	636.26	1589.42	TOTAL OF 'B' (b)		1202.98		1202.98
												(c) Water Supply Sanitation, Housing & Urban Development				
	2380.80	3394.17	5774.97		170.00		170.00		1838.40	1707.35	3545.75	4215 - C.O. on Water Supply & Sanitation		7579.00		7579.00
	1776.79		1776.79		1250.00		1250.00		3387.77		3387.77	4216 - C.O. on Housing (PWD)		1750.00		1750.00
												4217 - C.O. on Urban Development				
	6664.82	2031.98	8696.80		10286.00		10286.00		17811.36	1641.14	19452.50	a) UD & PA		17030.67		17030.67
		1941.57	1941.57									b) PHE				
			221.90									c) PWD				
	11044.31	7367.72	18412.03		11706.00		11706.00		23037.53	3348.49	26386.02	TOTAL OF 'B' (c)		26359.67		26359.67
												(d) Information				
									55.79		55.79	4220 - C.O. on Information & Public				
												4235 - C.O. on Social Security & Welfare				
	566.47	304.82	871.29							758.29	758.29	a) Social Welfare				
		1985.97	1985.97		1666.00		1666.00		1666.00	1787.38	3453.38	a) Sainik		1668.00		1668.00
	566.47	2290.79	2857.26		1666.00		1666.00		1721.79	2545.67	4267.46	TOTAL OF 'B' (d)		1668.00		1668.00
	11787.23	10454.76	22241.99		13572.50		13572.50		26579.14	8825.41	35404.55	TOTAL OF 'B' CAPITAL ACCOUNTS SOCIAL SERVICES		30680.65		30680.65

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2013 - 2014 AND B.E. 2014 - 2015

(₹ in lakh)

ACTUALS 2012 - 2013			TOTAL	B.E. 2013-2014			TOTAL	R.E. 2013-2014				MAJOR HEAD OF ACCOUNT	B.E. 2014 - 2015			TOTAL
Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	TOTAL		Non-Plan	Plan	Others	
1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17
												C. CAPITAL ACCOUNTS OF ECO. SERVICES				
												(a) Capital Accounts of Agri. & Allied Activities				
												4401 - C.O. on Crop Husbandry				
												a) Agriculture				
	21.95		21.95		34.00		34.00		36.00	95.76	131.76	b) Horticulture				
		256.22	256.22							500.00	500.00	4402 - C.O. on Soil & WC				
	468.32	192.92	661.24		470.00		470.00		950.00	173.63	1123.63	4403 - C.O. on Animal Husbandry		508.00		508.00
	25.00		25.00						49.00		49.00	4405 - C.O. on Fisheries				
24034.86		596.00	24630.86	17826.60	0.10		17826.70	26760.61	0.10		26760.71	4408 - C.O. on Food Storage & Warehousing	17826.60	1500.00		19326.60
	29.34		29.34		38.00		38.00		38.00		38.00	4425 - C.O. on Co-operation		180.00		180.00
	105.00		105.00		85.00		85.00		102.00		102.00	4435 - C.O. on Other Agricultural Programme		475.00		475.00
24034.86	649.61	1045.14	25729.61	17826.60	627.10		18453.70	26760.61	1175.10	769.39	28705.10	TOTAL OF 'C' (a)	17826.60	2663.00		20489.60
												(b) Rural Development				
												4506 - C.O on Land Reforms				
	10.00	688.84	698.84		400.00		400.00		455.00	139.55	594.55	(a) - Land Revenue & Settlement				
	10.00	688.84	698.84		400.00		400.00		455.00	139.55	594.55	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				
	4114.73		4114.73		4032.00		4032.00		4032.00		4032.00	4575 - C.O. on Other Special areas Prog.		3977.00		3977.00
	4114.73		4114.73		4032.00		4032.00		4032.00		4032.00	TOTAL OF 'C' (c)		3977.00		3977.00
												(d) Irrigation				
					13160.00		13160.00		13160.00		13160.00	4702 - C.O. on Minor Irrigation		6419.38		6419.38
									13.00		13.00	4711 - C.O. on Flood Control Project (PWD)				
					13160.00		13160.00		13173.00		13173.00	TOTAL OF 'C' (d)		6419.38		6419.38
												(e) Energy				
	5925.26	1329.87	7255.13		1500.00		1500.00		5923.84	1979.52	7903.36	4801 - C.O. on Power Project		4818.12		4818.12
	5925.26	1329.87	7255.13		1500.00		1500.00		5923.84	1979.52	7903.36	TOTAL OF 'C' (e)		4818.12		4818.12
												(f) Industries & Minerals				
												4851 - C.O. on Village & Small Industries				
												TOTAL OF 'C' (f)				
												(g)Transport				
		252.27	252.27							258.79	258.79	5053 - C.O. on Civil Aviation				
	4602.56	5250.15	9852.71		7586.00		7586.00		22299.55	3944.74	26244.29	5054 - C.O. on Roads & Bridges		15638.00		15638.00
	24.63		24.63		25.10		25.10		25.10		25.10	5055 - C.O. on Road Transport		0.60		0.60
		257.30	257.30									5056 - C.O. on Inland Water Transport				
		137.62	137.62							95.90	95.90	5452 - Tourism		1000.00		1000.00
	4627.19	5897.34	10524.53		7611.10		7611.10		22324.65	4299.43	26624.08	TOTAL OF 'C' (g)		16638.60		16638.60
24034.86	15326.79	8961.19	48322.84	17826.60	27330.20		45156.80	26760.61	47083.59	7187.89	81032.09	TOTAL OF ECO. SERVICES 'C'	17826.60	34516.10		52342.70
24146.86	31058.81	19633.55	74839.22	18011.60	42168.70		60180.30	27007.68	79490.42	17057.72	123555.82	TOTAL OF CAPITAL ACCOUNT	18011.60	71243.06		89254.66
												<i>DEDUCT RECOVERIES</i>				
14084.17			14084.17	15000.00			15000.00	26760.61			26760.61	4408-Food, Civil Supplies & Con. Affairs	17826.60			17826.60
10062.69	31058.81	19633.55	60755.05	3011.60	42168.70		45180.30	247.07	79490.42	17057.72	96795.21	NET TOTAL OF CAPITAL ACCOUNT	185.00	71243.06		71428.06
300030.76	174405.29	52294.47	526730.52	296593.78	229525.00	22.86	526141.64	336050.83	345171.98	57935.59	739158.40	TOTAL OF REVENUE & CAPITAL ACCOUNT	352075.38	313820.00		665895.38
15084.15			15084.15	15200.00			15200.00	27860.61			27860.61	<i>Deduct Recoveries</i>	18026.60			18026.60
284946.61	174405.29	52294.47	511646.37	281393.78	229525.00	22.86	510941.64	308190.22	345171.98	57935.59	711297.79	NET TOTAL OF REVENUE & CAPITAL ACCOUNT	334048.78	313820.00		647868.78

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2013 - 2014 AND B.E. 2014 - 2015

(₹ in lakh)

ACTUALS 2012 - 2013			TOTAL	B.E. 2013-2014			TOTAL	R.E. 2013-2014			TOTAL	MAJOR HEAD OF ACCOUNT	B.E. 2014 - 2015			TOTAL
Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR			Non-Plan	Plan	Others	
1	2	3	4	5	6	7	8	9	10	11	12	13	16	14	15	17
												E. PUBLIC DEBT				
26733.69			26733.69	8583.19			8583.19	58929.73			58929.73	6003 - Internal Debt of State	24496.73			24496.73
1871.04			1871.04	1889.00			1889.00	1898.15			1898.15	6004 - Loans & Advance from Central	1969.32			1969.32
28604.73			28604.73	10472.19			10472.19	60827.88			60827.88	TOTAL OF 'E' PUBLIC DEBT	26466.05			26466.05
												F. LOANS AND ADVANCES				
												6202 - Loans for Education etc.				
	400.51		400.51		400.00		400.00		400.00		400.00	6216 - Loans for Housing				
	57.17		57.17		75.00		75.00		75.00		75.00	6425 - Loans for Co - Operation		180.00		180.00
												6552 - Loans for NEA				
												6851 - Loans for Village & Small Industries				
												7610 - Loans for Government Servant				
170.00			170.00	170.00			170.00	170.00			170.00	(1) - Assembly (MLA)	90.00			90.00
2397.21			2397.21	2475.00			2475.00	2475.00			2475.00	(2) - Finance	2475.00			2475.00
								2475.20			2475.20	(3) - Others				
												7615 - Miscellaneous Loan				
2567.21	457.68		3024.89	2645.00	475.00		3120.00	5120.20	475.00		5595.20	TOTAL OF 'F' LOANS & ADVANCES	2565.00	180.00		2745.00
												H. TRANSFER TO CONTINGENCY FUND				
												7999 - Appropriation to the Contingency Fund				
												TOTAL OF 'H' TRANSFER TO CONTINGENCY FUND				
31171.94	457.68		31629.62	13117.19	475.00		13592.19	65948.08	475.00		66423.08	TOTAL OF 'E', 'F', 'H'	29031.05	180.00		29211.05
55318.80	31516.49	19633.55	106468.84	31128.79	42643.70		73772.49	92955.76	79965.42	17057.72	189978.90	TOTAL - CAPITAL ACCOUNT (GROSS)	47042.65	71423.06		118465.71
												<i>DEDUCT RECOVERIES</i>				
14084.17			14084.17	15000.00			15000.00	26760.61			26760.61	4408-Food, Civil Supplies & Con. Affairs	17826.60			17826.60
												<i>DEDUCT ADVANCES FROM CONTINGENCY FUND</i>				
41234.63	31516.49	19633.55	92384.67	16128.79	42643.70		58772.49	66195.15	79965.42	17057.72	163218.29	NET TOTAL - CAPITAL ACCOUNT	29216.05	71423.06		100639.11
331202.70	174862.97	52294.47	558360.14	309710.97	230000.00	22.86	539733.83	401998.91	345646.98	57935.59	805581.48	TOTAL OF REVENUE & CAPITAL (GROSS)	381106.43	314000.00		695106.43
<i>15084.15</i>			15084.15	<i>15200.00</i>			15200.00	<i>27860.61</i>			27860.61	<i>Deduct Recoveries</i>	<i>18026.60</i>			18026.60
316118.55	174862.97	52294.47	543275.99	294510.97	230000.00	22.86	524533.83	374138.30	345646.98	57935.59	777720.87	NET TOTAL	363079.83	314000.00		677079.83

<i>Demand No.</i>	<i>Services to which the Demands/ Appropriation relates</i>	A m o u n t						<i>Total</i>	<i>Pages of the budget estimates</i>	
		Revenue			Capital					
		<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>			
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	
1	Legislative Assembly	Charged	87.20						87.20	1-5
		Voted	2131.79			90.00			2221.79	
2	Governor	Charged	489.15						489.15	6-10
		Voted	10.60						10.60	
3	Council of Ministers	Voted	619.22						619.22	11-15
4	Law & Judicial	Charged	556.75						556.75	16-30
		Voted	1693.15	90.00		185.00	813.00		2781.15	
5	Vigilance	Voted	488.33						488.33	31-33
6	Land Revenue & Reforms	Voted	1799.25	200.00					1999.25	34-39
7	Excise & Narcotics	Voted	2539.36						2539.36	40-43
8	Taxation	Voted	1233.30						1233.30	44-47
9	Finance	Voted	43833.58	3410.00		2475.00			49718.58	48-62
10	Mizoram Public Service Commsn.	Charged	492.60						492.60	63-65
11	Secretariat Administration	Voted	8796.00						8796.00	66-69
12	Parliamentary Affairs	Voted	53.43						53.43	70-72
13	Personnel & Admn. Reforms	Voted	163.30	60.00					223.30	73-77
14	Planning & Prog. Implementation	Voted	1393.65	25636.61					27030.26	78-90
15	General Admn. Department	Voted	5654.89	223.43					5878.32	91-117
16	Home	Voted	52254.29	1586.00			2549.00		56389.29	118-145
17	Food, Civil Supplies & Con. Affairs	Voted	6938.89	271.00		17826.60	1500.00		26536.49	146-155
18	Printing & Stationery	Voted	1252.76	110.00					1362.76	156-160
19	Local Administration	Voted	7135.85	174.20					7310.05	161-167
20	School Education	Voted	40378.15	43488.25					83866.40	168-186
21	Higher & Technical Education	Voted	5452.65	12090.00					17542.65	187-199
22	Sports & Youth Services	Voted	751.40	2093.00					2844.40	200-213
23	Art & Culture	Voted	705.85	400.65			500.00		1606.50	214-223
24	Medical & Public Health Services	Voted	13506.50	19170.00			255.10		32931.60	224-255
25	Water Supply & Sanitation	Voted	6772.50	2800.00			7956.70		17529.20	256-267
26	Information & Public Relations	Voted	1069.70	160.00					1229.70	268-275

SCHEDULE OF DEMANDS AND APPROPRIATION FOR THE YEAR 2014-2015

(₹ in lakh)

Demand No.	Services to which the Demands/ Appropriation relates		A m o u n t						Total	Pages of the budget estimates	
			Revenue			Capital					
			Non Plan	Plan	Others	Non Plan	Plan	Others			
1	2		3	4	5	6	7	8	9	10	
27	District Councils	Voted	16700.00	8114.90						24814.90	276-283
28	Labour & Employment	Voted	530.00	1147.00						1677.00	284-289
29	Social Welfare	Voted	940.68	11742.00						12682.68	290-312
30	Disaster Management & Rehab.	Voted	1345.41	1390.03						2735.44	313-317
31	Agriculture	Voted	2874.65	16155.00						19029.65	318-333
32	Horticulture	Voted	2461.00	11101.00						13562.00	334-340
33	Soil & Water Conservation	Voted	1693.67	3527.30						5220.97	341-346
34	Animal Husbandry & Vety	Voted	3355.07	14081.00			508.00			17944.07	347-362
35	Fisheries	Voted	598.85	2258.00						2856.85	363-369
36	Environment & Forests	Voted	8812.25	2268.70						11080.95	370-381
37	Co-operation	Voted	798.40	488.16			360.00			1646.56	382-391
38	Rural Development	Voted	2384.75	30708.48			3977.00			37070.23	392-402
39	Power	Voted	25136.25	3639.10			4818.12			33593.47	403-416
40	Industries	Voted	2590.00	7523.70						10113.70	417-433
41	Sericulture	Voted	1142.40	1691.00						2833.40	434-439
42	Transport	Voted	4085.56	389.40			0.60			4475.56	440-452
43	Tourism	Voted	238.54	300.00			1000.00			1538.54	453-459
44	Trade & Commerce	Voted	330.72	155.00			475.00			960.72	460-464
45	Public Works	Voted	13892.55	8126.05			24100.20			46118.80	465-495
46	Urban Dev. & Poverty Alleviation	Voted	3813.25	3725.97			16190.96			23730.18	496-510
47	Minor Irrigation	Voted	616.39	676.01			6419.38			7711.78	511-516
48	Info. & Com. Technology	Voted		1406.00						1406.00	517-520
49	Public Debt	Charged	31469.30			26466.05				57935.35	521-531
	TOTAL OF CHARGED		33095.00			26466.05				59561.05	
	TOTAL OF VOTED		300968.78	242576.94		20576.60	71423.06			635545.38	
	GRAND TOTAL		334063.78	242576.94		47042.65	71423.06			695106.43	

1
DEMAND - 1
LEGISLATIVE ASSEMBLY
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
940.30			1055.70			1055.70			(01) - Salaries	1282.80			1282.80
41.83			45.20			45.20			(02) - Wages	49.20			49.20
									(04) - Pensionary Charges				
104.07			92.80			135.63			(06) - Medical Treatment	127.50			127.50
78.34			108.00			108.00			(11) - Domestic Travel Expenses	108.00			108.00
15.37			33.00			33.00			(12) - Foreign Travel Expenses	33.00			33.00
180.00			180.00			180.00			(13) - Office Expenses	480.00			480.00
									(14) - Rents, Rates, Taxes				
11.71			15.00			15.00			(16) - Publications	15.00			15.00
11.00			8.00			8.00			(20) - Other Administrative Expenses	10.00			10.00
9.00			10.00			10.00			(21) - Supplies and Materials	10.00			10.00
									(24) - P.O.L				
									(26) - Advertising & Publicity				
50.00			50.00						(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				
36.35			37.00			37.00			(50) - Other Charges	37.00			37.00
									(51) - Motor Vehicles				
35.90			25.00			25.00			(52) - Machinery and Equipment	25.00			25.00
									(53) - Major Works				
									(54) - Investment				
170.00			170.00			192.40			(55) - Loans and Advances	90.00			90.00
									(56) - Repayment of Borrowings				
7.65			4.25			4.25			(64) - Write Off/Losses	11.49			11.49
1691.52			1833.95			1849.18			TOTAL OF DEMAND NO.1	2308.99			2308.99

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

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
940.30			1055.70			1055.70			(01) - Salaries	1282.80			1282.80
41.83			45.20			45.20			(02) - Wages	49.20			49.20
104.07			92.80			135.63			(06) - Medical Treatment	127.50			127.50
78.34			108.00			108.00			(11) - Domestic Travel Expenses	108.00			108.00
15.37			33.00			33.00			(12) - Foreign Travel Expenses	33.00			33.00
180.00			180.00			180.00			(13) - Office Expenses	480.00			480.00
11.71			15.00			15.00			(16) - Publications	15.00			15.00
11.00			8.00			8.00			(20) - Other Administrative Expenses	10.00			10.00
9.00			10.00			10.00			(21) - Supplies and Materials	10.00			10.00
50.00			50.00			50.00			(27) - Minor Works	30.00			30.00
34.35			36.00			36.00			(50) - Other Charges	36.00			36.00
35.90			25.00			25.00			(52) - Machinery and Equipment	25.00			25.00
7.65			4.25			4.25			(64) - Write Off/Losses	11.49			11.49
1519.52			1662.95			1705.78			TOTAL OF MAJOR HEAD : 2011	2217.99			2217.99
Major Head : 2015 - Elections													
2.00			1.00			1.00			(50) - Other Charges	1.00			1.00
2.00			1.00			1.00			TOTAL OF MAJOR HEAD : 2015	1.00			1.00
Major Head : 7610 - Loans to Government Servants etc.													
170.00			170.00			192.40			(55) - Loans and Advances	90.00			90.00
170.00			170.00			192.40			TOTAL OF MAJOR HEAD : 7610	90.00			90.00

Controlling Officer : Secretary, Mizoram Legislative Assembly

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2131.79	90.00	2221.79
Charged	87.20		87.20
Total	2218.99	90.00	2308.99

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		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
5.56			10.00			10.00			(06)-Medical Treatment	10.00			10.00
8.75			16.00			16.00			(11)-Domestic Travel Expenses	16.00			16.00
15.37			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
60.88			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				
132.60			140.40			140.40			Object Head : (01)-Salaries	132.60			132.60
22.41			25.20			25.20			(02)-Wages	25.20			25.20
24.94			25.00			41.75			(06)-Medical Treatment	35.00			35.00
58.97			80.00			80.00			(11)-Domestic Travel Expenses	80.00			80.00
			1.00			1.00			(12)-Foreign Travel Expenses	1.00			1.00
90.00			90.00			90.00			(13)-Office Expenses	390.00			390.00
9.00			10.00			10.00			(21)-Supplies and Materials	10.00			10.00
25.00			25.00			25.00			(27)-Minor Works	15.00			15.00
14.35			16.00			16.00			(50)-Other Charges	16.00			16.00
7.65			4.25			4.25			(64)-Write Off/Loses	11.49			11.49
384.92			416.85			433.60			Total of 101(02) (Voted)	716.29			716.29
									Sub Head : 03-Ex-M.L.A (Voted)				
									Detail Head : 00				
15.78			25.00			45.43			Object Head (06)-Medical Treatment	40.00			40.00
15.78			25.00			45.43			Total of 101(03) (Voted)	40.00			40.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Legislative Secretariat				
									Sub Head : 01 - Assembly Secretariat (Voted)				
									Detail Head : 00				
760.10			864.00			864.00			Object Head : (01)-Salaries	1093.00			1093.00
19.42			20.00			20.00			(02)-Wages	24.00			24.00
56.19			31.20			36.85			(06)-Medical Treatment	40.00			40.00
10.62			12.00			12.00			(11)-Domestic Travel Expenses	12.00			12.00
			2.00			2.00			(12)-Foreign Travel Expenses	2.00			2.00
90.00			90.00			90.00			(13)-Office Expenses	90.00			90.00
11.71			15.00			15.00			(16)-Publications	15.00			15.00
11.00			8.00			8.00			(20)-Other Administrative Expenses	10.00			10.00
25.00			25.00			25.00			(27)-Minor Works	15.00			15.00
35.90			25.00			25.00			(52)-Machinery and Equipment	25.00			25.00
1019.94			1092.20			1097.85			Total of 103(01) (Voted)	1326.00			1326.00
									Sub Head : 02 - Library (Voted)				
									Detail Head : 00				
13.99			16.00			16.00			Object Head : (01)-Salaries	18.00			18.00
0.60			0.60			0.60			(06)-Medical Treatment	1.00			1.00
14.59			16.60			16.60			Total of 103(02) (Voted)	19.00			19.00
									Sub Head : 03 - Printing Press (Voted)				
									Detail Head : 00				
17.41			19.10			19.10			Object Head : (01)-Salaries	23.00			23.00
1.00			1.00			1.00			(06)-Medical Treatment	1.50			1.50
5.00			5.00			5.00			(50)-Other Charges	5.00			5.00
23.41			25.10			25.10			Total of 103(03) (Voted)	29.50			29.50
1519.52			1662.95			1705.78			TOTAL OF MAJOR HEAD : 2011	2217.99			2217.99
1458.64			1575.75			1618.58			TOTAL OF MAJOR HEAD : 2011 (VOTED)	2130.79			2130.79
60.88			87.20			87.20			TOTAL OF MAJOR HEAD : 2011 (CHARGED)	87.20			87.20

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 800-Other Expenditure				
									Sub Head : 01 - Charges for Election to President				
									Detail Head : 00				
2.00			1.00			1.00			(50)-Other Charges	1.00			1.00
2.00			1.00			1.00			Total of 800(01) (Voted)	1.00			1.00
2.00			1.00			1.00			TOTAL OF MAJOR HEAD : 2015 (VOTED)	1.00			1.00
1521.52			1663.95			1706.78			TOTAL OF REVENUE SECTION	2218.99			2218.99
1460.64			1576.75			1619.58			TOTAL OF VOTED (REVENUE)	2131.79			2131.79
60.88			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 H : 00				
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to MLAs				
									Detail Head : 00				
170.00			170.00			170.00			Object Head : (55)-Loans and Advances	90.00			90.00
170.00			170.00			170.00			Total of 201(01) (Voted)	90.00			90.00
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
						17.00			Object Head : (55)-Loans and Advances				
						17.00			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				
						5.40			Object Head : (55)-Loans and Advances				
						5.40			Total of 202(01) (Voted)				
170.00			170.00			192.40			TOTAL OF MAJOR HEAD : 7610 (VOTED)	90.00			90.00
1691.52			1833.95			1899.18			TOTAL OF DEMAND NO. 1	2308.99			2308.99
1630.64			1746.75			1811.98			TOTAL OF VOTED (REVENUE & CAPITAL)	2221.79			2221.79
60.88			87.20			87.20			TOTAL OF CHARGED	87.20			87.20

6
DEMAND - 2
GOVERNOR

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
263.80			305.10			311.25			(01) - Salaries	341.20			341.20
8.79			8.25			8.25			(02) - Wages	11.60			11.60
									(04) - Pensionary Charges				
28.99			31.22			37.00			(06) - Medical Treatment	31.22			31.22
39.85			31.00			36.00			(11) - Domestic Travel Expenses	31.00			31.00
5.80									(12) - Foreign Travel Expenses				
41.45			41.33			69.14			(13) - Office Expenses	41.33			41.33
									(14) - Rents, Rates, Taxes				
1.04			1.00			1.00			(16) - Publication	1.00			1.00
2.18			1.50			1.50			(20) - Other Administrative Expenses	1.50			1.50
1.56			5.50			5.50			(21) - Supplies and Materials	5.50			5.50
									(24) - P.O.L				
									(26) - Advertising & Publicity				
16.66			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				
13.70			17.10			20.60			(50) - Other Charges	17.10			17.10
									(51) - Motor Vehicles				
									(52) - Machinery and Equipment				
									(53) - Major Works				
									(54) - Investment				
						8.80			(55) - Loans and Advances				
									(56) - Repayment of Borrowings				
									(64) - Write Off/Losses				
423.82			460.30			517.34			TOTAL OF DEMAND NO.2	499.75			499.75

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2012 - President, Vice President/Governor, Administrator of Union Territories													
263.80			305.10			311.25			(01) - Salaries	341.20			341.20
8.79			8.25			8.25			(02) - Wages	11.60			11.60
28.99			31.22			37.00			(06) - Medical Treatment	31.22			31.22
39.85			31.00			36.00			(11) - Domestic Travel Expenses	31.00			31.00
5.80									(12) - Foreign Travel Expenses				
41.45			41.33			69.14			(13) - Office Expenses	41.33			41.33
1.04			1.00			1.00			(16) - Publication	1.00			1.00
2.18			1.50			1.50			(20) - Other Administrative Expenses	1.50			1.50
1.56			5.50			5.50			(21) - Supplies and Materials	5.50			5.50
16.66			18.30			18.30			(27) - Minor Works	18.30			18.30
13.70			17.10			20.60			(50) - Other Charges	17.10			17.10
423.82			460.30			508.54				499.75			499.75
									Major Head : 7610 - Loans to Government Servants etc.				
2.00			1.00			8.80			(55) - Loans and Advances				

Controlling Officer : Secretary to the Governor

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	10.60		10.60
Charged	489.15		489.15
Total	499.75		499.75

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 090 - Secretariat				
									Sub Head : (01) - Governor's Secretariat (Charged)				
									Detail Head : 00				
153.29			179.00			179.00			Object Head : (01) - Salaries	199.00			199.00
8.79			8.25			8.25			(02) - Wages	11.60			11.60
13.57			15.22			19.00			(06) - Medical Treatment	15.22			15.22
6.95			7.00			7.00			(11) - Domestic Travel Expenses	7.00			7.00
38.15			38.33			66.14			(13) - Office Expenses	38.33			38.33
1.04			1.00			1.00			(16) - Publications	1.00			1.00
1.14			1.00			3.00			(50) - Other Charges	1.00			1.00
222.93			249.80			283.39			Total of 090(01) (Charged)	273.15			273.15
									Minor Head : 101 - Emolument and Allowances of the Governor/ Administrator of Union Territories				
									Sub Head : (01) - Emolument & Allowances of Governor (Charged)				
									Detail Head : 00				
11.40			13.20			13.20			Object Head : (01) - Salaries	13.20			13.20
11.40			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				
3.72			8.00			8.00			Object Head : (50) - Other Charges	8.00			8.00
3.72			8.00			8.00			Total of 102(01) (Voted)	8.00			8.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Discretionary Grant				
									Sub Head : (02) - Cultural Disc. Grant (Voted)				
									Detail Head : 00				
0.60			1.00			1.00			Object Head : (50) - Other Charges	1.00			1.00
0.60			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				
99.11			112.90			119.05			Object Head : (01) - Salaries	129.00			129.00
15.42			16.00			18.00			: (06) - Medical Treatment	16.00			16.00
15.56			9.00			14.00			: (11) - Domestic Travel Expenses	9.00			9.00
5.80									: (12) - Foreign Travel Expenses				
3.30			3.00			3.00			: (13) - Office Expenses	3.00			3.00
1.43			1.00			1.00			: (20) - Other Administrative Expenses	1.00			1.00
1.56			5.50			5.50			: (21) - Supplies and Materials	5.50			5.50
16.66			18.30			18.30			: (27) - Minor Works	18.30			18.30
1.00			1.00			1.00			: (50) - Other Charges	1.00			1.00
159.84			166.70			179.85			Total of 103(01) (Charged)	182.80			182.80
									Minor Head : 105 - Medical Facilities				
									Sub Head : (01) - Medical Allowances to Governor (Voted)				
									Detail Head : 00				
2.07			0.60			2.10			Object Head : (50) - Other Charges	0.60			0.60
2.07			0.60			2.10			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				
0.75			0.50			0.50			Object Head : (20) - Other Administrative Expenses	0.50			0.50
0.75			0.50			0.50			Total of 106(01) (Charged)	0.50			0.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 107 - Expenditure from Contract Allowance				
									Sub Head : (01) - Contract Allowances to Governor (Charged)				
									Detail Head : 00				
4.17			4.50			4.50			Object Head : (50) - Other Charges	4.50			4.50
4.17			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				
17.34			15.00			15.00			Object Head : (11) - Domestic Travel Expenses	15.00			15.00
17.34			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
423.82			460.30			508.54			TOTAL OF MAJOR HEAD 2012 - REVENUE SECTION	499.75			499.75
416.43			449.70			496.44			TOTAL OF MAJOR HEAD : 2012 (CHARGED)	489.15			489.15
7.39			10.60			12.10			TOTAL OF MAJOR HEAD : 2012 (VOTED)	10.60			10.60
									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				
						7.00			Object Head : (55)-Loans and Advances				
						7.00			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				
						1.80			Object Head : (55)-Loans and Advances				
						1.80			Total of 202(01) (Voted)				
						8.80			TOTAL OF MAJOR HEAD : 7610 (VOTED)				
						8.80			TOTAL OF CAPITAL SECTION				
416.43			449.70			496.44			TOTAL OF MAJOR HEAD : (CHARGED)	489.15			489.15
7.39			10.60			20.90			TOTAL OF MAJOR HEAD : (VOTED)	10.60			10.60
423.82			460.30			517.34			TOTAL OF DEMAND NO. 2	499.75			499.75

11
DEMAND - 3
COUNCIL OF MINISTERS

(₹ in lakh)

<i>Actuals 2012-13</i>			<i>Budget Estimates 2013-14</i>			<i>Revised Estimates 2013-14</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2014-15</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
168.58			265.40			269.20			(01) - Salaries	309.46			309.46
7.65			17.00			17.00			(02) - Wages	19.94			19.94
									(04) - Pensionery Charges				
51.08			46.72			50.25			(06) - Medical Treatment	46.72			46.72
40.97			50.00			50.00			(11) - Domestic Travel Expenses	50.00			50.00
6.35			4.50			4.50			(12) - Foreign Travel Expenses	4.50			4.50
56.93			67.00			67.00			(13) - Office Expenses	67.00			67.00
12.60			12.60			12.60			(14) - Rent, Rates, Taxes	12.60			12.60
3.30			6.00			6.00			(16) - Publications	6.00			6.00
2.19			5.00			5.00			(20) - Other Administrative Expenses	5.00			5.00
4.99			6.00			6.00			(21) - Supplies and Materials	6.00			6.00
									(24) - POL				
									(26) - Advertising & Publicity				
2.99			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				
94.02			90.00			90.00			(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				
451.65			573.22			580.55			TOTAL OF DEMAND NO.3	619.22			619.22

Schedule for Object Headwise Expenditure
Major Head : 2013- Council of Ministers

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									SAD				
129.97			167.00			170.80			(01) - Salaries	174.50			174.50
39.74			40.00			40.00			(06) - Medical Treatment	40.00			40.00
31.21			33.00			33.00			(11) - Domestic Travel Expenses	33.00			33.00
6.35			2.00			2.00			(12) - Foreign Travel Expenses	2.00			2.00
36.79			38.00			38.00			(13) - Office Expenses	38.00			38.00
12.60			12.60			12.60			(14) - Rent, Rates, Taxes	12.60			12.60
3.30			2.00			2.00			(16) - Publications	2.00			2.00
4.99			5.00			5.00			(21) - Supplies and Materials	5.00			5.00
2.99			3.00			3.00			(27) - Minor Works	3.00			3.00
75.00			69.00			69.00			(50) - Other Charges	68.00			68.00
342.94			371.60			375.40			TOTAL OF MAJOR HEAD : 2013(SAD)	378.10			378.10
7.30			8.40			8.40			(01) - Salaries	8.40			8.40
3.84			3.00			3.00			(06) - Medical Treatment	3.00			3.00
7.90			7.00			7.00			(11) - Domestic Travel Expenses	7.00			7.00
			2.50			2.50			(12) - Foreign Travel Expenses	2.50			2.50
3.52			4.00			4.00			(13) - Office Expenses	4.00			4.00
			1.00			1.00			(16) - Publications	1.00			1.00
			1.00			1.00			(21) - Supplies and Materials	1.00			1.00
13.97			11.00			11.00			(50) - Other Charges	11.00			11.00
36.53			37.90			37.90			TOTAL OF MAJOR HEAD : 2013(CMO)	37.90			37.90
379.47			409.50			413.30			TOTAL OF MAJOR HEAD : 2013	416.00			416.00

Schedule for Object Headwise Expenditure

Major Head : 2052 - Secretariat General Services

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
31.31			90.00			90.00			(01) - Salaries	126.56			126.56
7.65			17.00			17.00			(02) - Wages	19.94			19.94
7.50			3.72			7.25			(06) - Medical Treatment	3.72			3.72
1.86			10.00			10.00			(11) - Domestic Travel Expenses	10.00			10.00
16.62			25.00			25.00			(13) - Office Expenses	25.00			25.00
			3.00			3.00			(16) - Publications	3.00			3.00
2.19			5.00			5.00			(20) - Other Administrative Expenses	5.00			5.00
5.05			10.00			10.00			(50) - Other Charges	10.00			10.00
72.18			163.72			167.25			TOTAL OF MAJOR HEAD : 2052(CMO)	203.22			203.22

Controlling Officer : Secretary, Secretariat Administration Department

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	619.22		619.22
Charged			
Total	619.22		619.22

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2013 - Council of Ministers

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		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				
129.97			167.00			170.80			Object Head : (01) - Salaries	174.50			174.50
39.74			40.00			40.00			(06) - Medical Treatment	40.00			40.00
36.79			38.00			38.00			(13) - Office Expenses	38.00			38.00
12.60			12.60			12.60			(14) - Rents, Rates, Taxes	12.60			12.60
3.30			2.00			2.00			(16) - Publications	2.00			2.00
4.99			5.00			5.00			(21) - Supplies and Materials	5.00			5.00
2.99			3.00			3.00			(27) - Minor Works	3.00			3.00
230.38			267.60			271.40			Total of 101(01)	275.10			275.10
									Minor Head : 105 - Discretionary Grants by Ministers				
									Sub Head : (01) - Disc. Grants by Ministers				
									Detail Head : 02 - Discretionary Grants by Ministers				
75.00			45.00			45.00			Object Head : (50) - Other Charges	35.00			35.00
									Detail Head : 03 - Discretionary Grants by Minister of State				
			6.00			6.00			Object Head : (50) - Other Charges	12.00			12.00
									Detail Head : 04 - Discretionary Grants by Parliamentary Secretaries				
			18.00			18.00			Object Head : (50) - Other Charges	21.00			21.00
75.00			69.00			69.00			Total of 105	68.00			68.00
									Minor Head : 108 - Tour Expenses				
									Sub Head : (01) - Tour Expenses				
									Detail Head : 00				
31.21			33.00			33.00			Object Head : (11) - Domestic Travel Expenses	33.00			33.00
6.35			2.00			2.00			(12) - Foreign Travel Expenses	2.00			2.00
37.56			35.00			35.00			Total of 108(01)	35.00			35.00
342.94			371.60			375.40			TOTAL OF MAJOR HEAD 2013 - SAD	378.10			378.10

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 :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 101 - Salary of Ministers and Deputy Ministers				
									Sub Head : (02) - Salary of Chief Minister				
									Detail Head : 00				
7.30			8.40			8.40			Object Head : (01) - Salaries	8.40			8.40
3.84			3.00			3.00			(06) - Medical Treatment	3.00			3.00
7.90			7.00			7.00			(11) - Domestic Travel Expense	7.00			7.00
			2.50			2.50			(12) - Foreign Travel Expenses	2.50			2.50
3.52			4.00			4.00			(13) - Office Expenses	4.00			4.00
			1.00			1.00			(16) - Publications	1.00			1.00
			1.00			1.00			(21) - Supplies and Materials	1.00			1.00
3.47			1.00			1.00			(50) - Other Charges	1.00			1.00
26.03			27.90			27.90			Total of 101(02)	27.90			27.90
									Minor Head : 105 - Disc. Grants by Ministers				
									Sub Head : (01) - Disc. Grants by Ministers				
									Detail Head : 01 - Discretionary Grants by Chief Minister				
10.50			10.00			10.00			Object Head : (50) - Other Charges	10.00			10.00
10.50			10.00			10.00			Total of 105(01)	10.00			10.00
36.53			37.90			37.90			TOTAL OF MAJOR HEAD : 2013 - CMO	37.90			37.90

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 :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 090 - Secretariat				
									Sub Head : (18) - Chief Minister's Secretariat				
									Detail Head : 00				
31.31			90.00			90.00			Object Head : (01) - Salaries	126.56			126.56
7.65			17.00			17.00			(02) - Wages	19.94			19.94
7.50			3.72			7.25			(06) - Medical Treatment	3.72			3.72
1.86			10.00			10.00			(11) - Domestic Travel Expense	10.00			10.00
16.62			25.00			25.00			(13) - Office Expenses	25.00			25.00
			3.00			3.00			(16) - Publications	3.00			3.00
2.19			5.00			5.00			(20) - Other Administrative Expenses	5.00			5.00
5.05			10.00			10.00			(50) - Other Charges	10.00			10.00
72.18			163.72			167.25			Total of 090 (18)	203.22			203.22
72.18			163.72			167.25			TOTAL OF MAJOR HEAD : 2052	203.22			203.22
108.71			201.62			205.15			TOTAL OF CHIEF MINISTER'S OFFICE	241.12			241.12
342.94			371.60			375.40			TOTAL OF SAD	378.10			378.10
379.47			409.50			413.30			TOTAL OF MAJOR HEAD : 2013	416.00			416.00
72.18			163.72			167.25			TOTAL OF MAJOR HEAD : 2052	203.22			203.22
451.65			573.22			580.55			TOTAL OF DEMAND NO. 3 (VOTED)	619.22			619.22

16
DEMAND - 4
LAW & JUDICIAL

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
1189.37	39.59		1428.55	44.00		1495.48	44.00		(01) - Salaries	1695.20	34.29		1729.49
121.48	9.76		127.50	10.85		148.28	10.85		(02) - Wages	167.60	11.75		179.35
									(04) - Pensionary Charges				
58.17	3.59		30.70	2.50		80.46	2.50		(06) - Medical Treatment	32.60	1.80		34.40
27.36			39.50	1.00		42.50	1.00		(11) - Domestic Travel Expenses	40.00			40.00
									(12) - Foreign Travel Expenses				
132.03	9.71		89.40	8.00		92.80	8.00		(13) - Office Expenses	90.40	6.25		96.65
									(14) - Rent, Rates, Taxes				
5.85	4.49		7.00			7.00	4.50		(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				
11.93	1.31		5.00	1.06		5.00	1.06		(26) - Advertising and Publicity	5.00	0.75		5.75
3.00			3.00			3.00			(27) - Minor Works	3.00			3.00
204.10			180.00			280.83			(28) - Professional Services	181.40			181.40
									(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				
23.70	28.00		25.50	38.50		81.80	38.50		(50) - Other Charges	24.90	35.16		60.06
2.00			2.00			2.00			(51) - Motor Vehicles	2.00			2.00
									(52) - Machinery & Equipment				
			185.00			185.00		704.78	(53) - Major Works	185.00	813.00		998.00
									(54) - Investment				
						37.60			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1779.79	96.45		2123.95	105.91		2462.55	110.41	704.78	TOTAL OF DEMAND NO.4	2434.90	903.00		3337.90
						62.07		704.78	<i>Deduct works transferred to PWD Deptt.</i>				
1779.79	96.45		2123.95	105.91		2400.48	110.41		NET TOTAL OF DEMAND NO.4	2434.90	903.00		3337.90

Schedule for Object Headwise Expenditure

Major Head : 2014 - Administration of Justice

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
1189.37	39.59		1428.55	44.00		1495.48	44.00		(01) - Salaries	1695.20	34.29		1729.49
121.48	9.76		127.50	10.85		148.28	10.85		(02) - Wages	167.60	11.75		179.35
58.17	3.59		30.70	2.50		80.46	2.50		(06) - Medical Treatment	32.60	1.80		34.40
27.36			39.50	1.00		42.50	1.00		(11) - Domestic Travel Expenses	40.00			40.00
132.03	9.71		89.40	8.00		92.80	8.00		(13) - Office Expenses	90.40	6.25		96.65
5.85	4.49		7.00			7.00	4.50		(16) - Publications	7.00			7.00
0.80			0.80			0.80			(20) - Other Administrative Expenses	0.80			0.80
11.93	1.31		5.00	1.06		5.00	1.06		(26) - Advertising and Publicity	5.00	0.75		5.75
3.00			3.00			3.00			(27) - Minor Works	3.00			3.00
204.10			180.00			280.83			(28) - Professional Services	181.40			181.40
23.70	28.00		25.50	38.50		81.80	38.50		(50) - Other Charges	24.90	35.16		60.06
2.00			2.00			2.00			(51) - Motor Vehicles	2.00			2.00
1779.79	96.45		1938.95	105.91		2239.95	110.41		TOTAL OF MAJOR HEAD : 2014	2249.90	90.00		2339.90
1779.79	96.45		1938.95	105.91		2239.95	110.41		TOTAL OF REVENUE	2249.90	90.00		2339.90

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

			185.00			185.00		704.78	(53) - Major Works	185.00	813.00		998.00
			185.00			185.00		704.78	TOTAL OF MAJOR HEAD : 4059	185.00	813.00		998.00
									<i>Deduct works transferred to P.W.D.</i>				
									NET TOTAL OF MAJOR HEAD : 4059	185.00	813.00		998.00

Major Head : 7610 - Loans to Government Servants

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

Controlling Officer : Secretary, Law and Judicial Department

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1783.15	998.00	2781.15
Charged	556.75		556.75
Total	2339.90	998.00	3337.90

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 2012-13		Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15				
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan		CSS/NEA /NLCPR	Non-Plan	Plan	Others	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub-Head : (01) - Legal Remembrancer (Voted)				
									Detail Head : 00				
9.73			8.40			8.40			Object Head : (01) - Salaries	5.85			5.85
7.37			3.90			9.08			(02) - Wages	9.55			9.55
0.36			0.20			0.20			(06) - Medical Treatment	0.10			0.10
0.61			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
12.04			12.00			12.00			(13) - Office Expenses	12.00			12.00
1.00			2.00			2.00			(16) - Publications	2.00			2.00
4.90			9.00			9.00			(28) - Professional Services	9.00			9.00
1.20			1.00			1.00			(50) - Other Charges	1.00			1.00
37.21			37.00			42.18			Total of 114(01) (Voted)	40.00			40.00
									Sub Head : (03)-Legal Services Authority (Voted)				
									Detail Head : 00				
49.92			58.85			58.85			Object Head : (01) - Salaries				
2.73			3.20			3.20			(02) - Wages				
4.30			1.30			5.75			(06) - Medical Treatment				
1.26			1.30			1.30			(11) - Domestic Travel Expenses				
3.00			3.00			3.00			(13) - Office Expenses				
0.85			1.00			1.00			(16) - Publications				
0.20			0.20			0.20			(26) - Advertising and Publicity				
20.49			15.00			15.00			(28) - Professional Services				
0.90			0.50			2.50			(50) - Other Charges				
83.65			84.35			90.80			Total of 114(03) (Voted)				
									Sub-Head : (04) - Advocate General (Voted)				
									Detail Head : 00				
15.75			25.30			25.30			Object Head : (01) - Salaries	26.30			26.30
9.37			5.80			11.50			(02) - Wages	12.10			12.10
0.28			0.70			0.70			(06) - Medical Treatment	0.60			0.60
4.21			3.50			5.50			(11) - Domestic Travel Expenses	3.50			3.50
5.03			5.50			5.50			(13) - Office Expenses	5.50			5.50
31.58			29.90			47.78			(28) - Professional Services	29.90			29.90
4.93			0.50			0.50			(50) - Other Charges	0.50			0.50
71.15			71.20			96.78			Total of 114(04) (Voted)	78.40			78.40

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub-Head : (05) - Public Prosecutor (Voted)				
									Detail Head : 00				
3.88			3.55			4.77			Object Head : (02) - Wages	5.00			5.00
1.54			1.55			1.55			(13) - Office Expenses	1.55			1.55
146.13			112.40			195.35			(28) - Professional Services	112.40			112.40
151.55			117.50			201.67			Total of 114(05) (Voted)	118.95			118.95
									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 : (07) - Alternate Dispute Resolution Centre/FC-Non-Plan				
									Detail Head : 00				
9.38			13.00			13.50			Object Head : (02) - Wages				
1.63			1.50			1.50			(13) - Office Expenses				
1.00			1.00			1.00			(26) - Advertising & Publicity				
3.88			4.00			4.00			(50) - Other Charges				
15.89			19.50			20.00			Total of 114(07)FC/Non-Plan (Voted)				
									Sub-Head : (08) - Lok Adalat & Legal Aid/FC(Non-Plan)				
									Detail Head : 00				
17.41			22.00			24.30			Object Head : (02) - Wages				
									(11) - Domestic Travel Expenses				
0.16			2.00			5.40			(13) -Office Expenses				
8.23									(26) - Advertising & Publicity				
			8.00			8.00			(28) - Professional Services				
1.05			2.30			2.30			(50) - Other Charges				
26.85			34.30			40.00			Total of 114(08) FC/Non-Plan(Voted)				
									Sub-Head : (09) - Training of Judicial Officers/FC(Non-Plan)				
									Detail Head : 00				
			10.00			10.00			: (11) - Domestic Travel Expenses	10.00			10.00
			2.60			40.00			Object Head : (50) - Other Charges	2.60			2.60
			12.60			50.00			Total of 114(09)FC/Non-Plan (Voted)	12.60			12.60

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		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			20.00			Object Head : (50) - Other Charges	7.60			7.60
			7.60			20.00			Total of 114(10)FC(Non-Plan) (Voted)	7.60			7.60
									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)				
42.74			74.00			196.93			TOTAL OF F.C. NON - PLAN	20.20			20.20
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - MACT(Voted)				
									Detail Head : 00				
			24.00			24.00			Object Head : (01) - Salaries				
			1.95			2.63			(02) - Wages				
			0.50			0.93			(06) - Medical Treatment				
			0.20			0.20			(11) - Domestic Travel Expenses				
			1.50			1.50			(13) - Office Expenses				
			1.50			1.50			(50) - Other Charges				
			29.65			30.76			Total of 800(01) (Voted)				
									Sub Head : (06) - Registrar General of Marriage (Voted)				
									Detail Head : 00				
	10.76			9.00			9.00		Object Head : (01) - Salaries		6.84		6.84
	5.11			4.75			4.75		(02) - Wages		5.14		5.14
	0.29			0.20			0.20		(06) - Medical Treatment				
				0.50			0.50		(11) - Domestic Travel Expenses				
	5.46			5.00			5.00		(13) - Office Expenses		4.25		4.25
									(16) - Publications				
	1.31			1.06			1.06		(26) - Advertising and Publicity		0.75		0.75
	25.00			32.50			32.50		(50) - Other Charges		30.66		30.66
	47.93			53.01			53.01		Total of 800(06) (Voted)		47.64		47.64

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (07) - I.G. of Property Registration (Voted)				
									Detail Head : 00				
	1.90								Object Head : (01) - Salaries				
									(02) - Wages				
									(13) - Office Expenses				
	1.90								Total of 800(07) (Voted)				
									Sub Head : (08) - Law Commission (Voted)				
									Detail Head : 00				
	9.53			17.00			17.00		Object Head : (01) - Salaries		12.15		12.15
	4.65			6.10			6.10		(02) - Wages		6.61		6.61
	3.30			0.40			0.40		(06) - Medical Treatment		0.30		0.30
				0.50			0.50		(11) - Domestic Travel Expenses				
	4.25			3.00			3.00		(13) - Office Expenses		2.00		2.00
				3.00			3.00		(50) - Other Charges		4.50		4.50
	21.73			30.00			30.00		Total of 800(08) (Voted)		25.56		25.56
									Sub Head : (09) - Mizoram Codes (SCA)				
									Detail Head : 00				
	4.49						4.50		Object Head : (16) - Publication				
	4.49						4.50		Total of 800(09) (Voted)				
									Sub Head : (10) - Contribution to Nejoti/LRI (Voted)				
									Detail Head : 00				
	3.00			3.00			3.00		Object Head : (50) - Other Charges				
	3.00			3.00			3.00		Total of 800(10) (Voted)				
									Sub Head : (11) - Fast Track Court, Aizawl (Voted)				
									Detail Head : 00				
	10.83			12.50			12.50		Object Head : (01) - Salaries		10.05		10.05
				1.50			1.50		(06) - Medical Treatment		1.50		1.50
	10.83			14.00			14.00		Total of 800(11) (Voted)		11.55		11.55

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (12) - Fast Track Court,Lunglei (Voted)				
									Detail Head : 00				
	6.57			5.50			5.50		Object Head : (01) - Salaries		5.25		5.25
				0.40			0.40		(06) - Medical Treatment				
	6.57			5.90			5.90		Total of 800(12) (Voted)		5.25		5.25
386.30	96.45		413.70	105.91		659.12	110.41		TOTAL OF REVENUE - Law & Judicial	409.45	90.00		499.45
									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	Object Head : (53) - Major Works		813.00		813.00
								704.78	Total of 051(01)		813.00		813.00
								704.78	Deduct works transferred to PWD				
									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
			185.00			185.00			Total of 051(03) / FC(Non-Plan)	185.00			185.00
			185.00			185.00		704.78	TOTAL OF MAJOR HEAD : 4059	185.00	813.00		998.00
			185.00			222.60		704.78	TOTAL OF CAPITAL SECTION	185.00	813.00		998.00
						62.07		704.78	Deduct works transferred to P.W.D.				
			185.00			160.53			NET TOTAL OF CAPITAL SECTION	185.00	813.00		998.00
42.74			259.00			381.93			TOTAL OF FINANCE COMMISSION /NON-PLAN	259.00			259.00
429.04	96.45		857.70	105.91		1201.58	110.41		NET TOTAL OF LAW & JUDICIAL	594.45	903.00		1497.45

(Controlling Officer : Registrar, Gauhati High Court)

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2014 - Administration of Justice

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102 - High Courts				
									Sub-Head : (01) - High Courts (Charged)				
									Detail Head : 00				
432.40			432.40			432.40			Object Head : (01) - Salaries	498.00			498.00
9.95			9.95			9.95			(02) - Wages	9.95			9.95
19.04			10.30			23.07			(06) - Medical Treatment	10.50			10.50
10.00			10.00			11.00			(11) - Domestic Travel Expenses	10.00			10.00
15.00			15.00			15.00			(13) - Office Expenses	15.00			15.00
4.00			4.00			4.00			(16) - Publications	4.00			4.00
0.80			0.80			0.80			(20) - Other Administrative Expenses	0.80			0.80
1.00			1.00			1.00			(26) - Advertising and Publicity	1.00			1.00
3.00			3.00			3.00			(27) - Minor Works	3.00			3.00
1.00			1.00			1.00			(28) - Professional Services	1.00			1.00
1.50			1.50			1.50			(50) - Other Charges	1.50			1.50
2.00			2.00			2.00			(51) - Motor Vehicles	2.00			2.00
499.69			490.95			504.72			Total of 102(01)(Charged)	556.75			556.75
499.69			490.95			504.72			Toatal of Charged	556.75			556.75

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				
						9.00			Object Head : (55) - Loans & Advances				
						9.00			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				
						1.80			Object Head : (55) - Loans & Advances				
						1.80			Total of 202(02)				
						10.80			TOTAL OF MAJOR HEAD : 7610				
499.69			490.95			515.52			TOTAL OF HIGH COURT	556.75			556.75

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub Head : (03)-Legal Services Authority (Voted)				
									Detail Head : 00				
									Object Head : (01) - Salaries	70.00			70.00
									(02) - Wages	3.90			3.90
									(06) - Medical Treatment	1.20			1.20
									(11) - Domestic Travel Expenses	1.30			1.30
									(13) - Office Expenses	5.00			5.00
									(16) - Publications	1.00			1.00
									(26) - Advertising and Publicity	0.20			0.20
									(28) - Professional Services	15.00			15.00
									(50) - Other Charges	0.50			0.50
									Total of 114(03) (Voted)	98.10			98.10
									Minor Head : 114 - Legal Advisers and Counsels				
									Sub-Head : (07) - Alternate Dispute Resolution Centre/FC-Non-Plan				
									Detail Head : 00				
									Object Head : (02) - Wages	13.00			13.00
									(13) - Office Expenses	1.50			1.50
									(26) - Advertising & Publicity	1.00			1.00
									(50) - Other Charges	4.00			4.00
									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				
									Object Head : (02) - Wages	22.00			22.00
									(11) - Domestic Travel Expenses				
									(13) -Office Expenses	2.00			2.00
									(26) - Advertising & Publicity				
									(28) - Professional Services	8.00			8.00
									(50) - Other Charges	2.30			2.30
									Total of 114(08) FC/Non-Plan(Voted)	34.30			34.30
									TOTAL OF FC(Non-Plan)	53.80			53.80
									TOTAL OF MSLSA	151.90			151.90

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - MACT(Voted)				
									Detail Head : 00				
									Object Head : (01) - Salaries	27.35			27.35
									(02) - Wages	3.45			3.45
									(06) - Medical Treatment	0.50			0.50
									(11) - Domestic Travel Expenses	0.20			0.20
									(13) - Office Expenses	1.50			1.50
									(50) - Other Charges	1.50			1.50
									Total of 800(01) (Voted)	34.50			34.50
									Minor Head : 103 - Special Courts				
									Sub-Head : (01) - Special Courts				
									Detail Head : 00				
40.72			32.75			32.75			Object Head : (01) - Salaries	51.40			51.40
3.50			3.50			3.50			(02) - Wages	4.60			4.60
1.44			1.70			1.70			(06) - Medical Treatment	1.40			1.40
			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
3.75			4.00			4.00			(13) - Office Expenses	4.00			4.00
49.41			42.45			42.45			Total of 103(01) (Voted)	61.90			61.90
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (01) - District Judge, Aizawl				
									Detail Head : 00				
307.54			325.20			325.20			Object Head : (01) - Salaries	373.75			373.75
23.55			23.80			23.80			(02) - Wages	31.35			31.35
22.62			6.70			35.81			(06) - Medical Treatment	6.60			6.60
1.68			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
38.58			15.85			15.85			(13) - Office Expenses	15.85			15.85
			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
			0.50			0.50			(28) - Professional Services	0.50			0.50
4.26			0.50			5.00			(50) - Other Charges	0.50			0.50
398.23			376.05			409.66			Total of 105(01) (Voted)	432.05			432.05

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (04) - District Judge, Champhai				
									Detail Head : 00				
49.90			66.00			66.00			Object Head : (01) - Salaries	72.00			72.00
6.34			8.15			8.15			(02) - Wages	8.15			8.15
1.53			1.50			1.50			(06) - Medical Treatment	1.40			1.40
0.90			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
0.10			0.10			0.10			(50) - Other Charges	0.10			0.10
61.77			80.05			80.05			Total of 105(04) (Voted)	85.95			85.95
									Sub-Head : (05) - District Judge, Kolasib				
									Detail Head : 00				
37.43			53.00			53.00			Object Head : (01) - Salaries	60.55			60.55
7.85			7.85			7.85			(02) - Wages	10.30			10.30
0.79			1.10			1.10			(06) - Medical Treatment	1.10			1.10
0.70			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
3.50			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
0.91			0.10			0.10			(50) - Other Charges	0.10			0.10
51.18			66.35			66.35			Total of 105(05) (Voted)	76.35			76.35

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (06) - District Judge, Serchhip				
									Detail Head : 00				
16.09			37.00			37.00			Object Head : (01) - Salaries	42.00			42.00
3.98			4.00			4.00			(02) - Wages	5.25			5.25
0.32			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			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
23.49			45.00			45.00			Total of 105(06) (Voted)	51.25			51.25
									Sub-Head : (07) - District Judge, Mamit				
									Detail Head : 00				
15.96			37.00			37.00			Object Head : (01) - Salaries	42.00			42.00
3.10			3.10			3.10			(02) - Wages	4.00			4.00
1.17			0.90			0.90			(06) - Medical Treatment	0.60			0.60
1.00			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
2.30			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
23.63			44.40			44.40			Total of 105(07) (Voted)	50.00			50.00
									Sub-Head : (09) - Family Courts (Aizawl)				
									Detailed Head : 00				
			2.15			2.15			Object Head : (01) - Salaries	1.00			1.00
			2.00			2.00			(02) - Wages	1.00			1.00
			0.75			0.75			(11) - Domestic Travel Expenses	1.00			1.00
			1.50			1.50			(13) - Office Expenses	1.00			1.00
			0.30			0.30			(28) - Professional Services	1.00			1.00
			0.30			0.30			(50) - Other Charges				
			7.00			7.00			Total of 105(09) (Voted)	5.00			5.00
607.71			661.30			694.91			TOTAL OF AIZAWL JUDICIAL DIST.(Revenue)	797.00			797.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		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				
						19.00			Object Head : (55) - Loans & Advances				
						19.00			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				
						1.80			Object Head : (55) - Loans & Advances				
						1.80			Total of 202(02)				
						20.80			TOTAL OF MAJOR HEAD : 7610				
607.71			661.30			715.71			TOTAL OF AIZAWL JUDICIAL DIST.	797.00			797.00

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				
149.84			182.00			182.00			Object Head : (01) - Salaries	275.00			275.00
9.24			8.05			9.97			(02) - Wages	15.00			15.00
3.77			3.50			6.50			(06) - Medical Treatment	4.80			4.80
2.97			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
34.00			10.00			10.00			(13) - Office Expenses	10.00			10.00
									(26) - Advertising and Publicity				
			0.20			0.20			(28) - Professional Services	0.20			0.20
2.77			0.50			0.50			(50) - Other Charges	0.50			0.50
202.59			207.25			212.17			Total of 105(02) (Voted)	308.50			308.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Sub-Head : (03) - Administration/Saiha				
									Detail Head : 00				
44.49			60.00			60.00			Object Head : (01) - Salaries	110.00			110.00
1.23			0.60			1.87			(02) - Wages	3.00			3.00
1.35			1.10			1.10			(06) - Medical Treatment	2.10			2.10
1.21			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
4.00			2.50			2.50			(13) - Office Expenses	2.50			2.50
0.50			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			1.00			(50) - Other Charges	1.00			1.00
53.78			68.70			69.97			Total of 105(03) (Voted)	122.10			122.10
									Minor Head : 105 - Civil & Session Courts				
									Sub-Head : (08) - Administration/Lawngtlai				
									Detail Head : 00				
19.60			38.20			38.20			Object Head : (01) - Salaries	39.00			39.00
2.60			1.10			3.11			(02) - Wages	5.00			5.00
1.20			0.60			0.60			(06) - Medical Treatment	1.10			1.10
1.82			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
2.50			2.00			2.00			(13) - Office Expenses	2.00			2.00
1.00			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			1.00			(50) - Other Charges	1.00			1.00
29.72			45.90			47.91			Total of 105(08) (Voted)	51.10			51.10
									Sub-Head : (10) - Family Courts (Lunglei)				
									Detailed Head : 00				
			46.30			46.30			Object Head : (01) - Salaries	1.00			1.00
			2.00			2.00			(02) - Wages	1.00			1.00
			0.75			0.75			(11) - Domestic Travel Expenses	1.00			1.00
			1.50			1.50			(13) - Office Expenses	1.00			1.00
			0.30			0.30			(28) - Professional Services	1.00			1.00
			0.30			0.30			(50) - Other Charges				
			51.15			51.15			Total of 105(09) (Voted)	5.00			5.00
286.09			373.00			381.20			TOTAL OF LUNGLEI JUDICIAL DIST.(Revenue)	486.70			486.70

Controlling Officer : District & Session Judge, Lunglei Judicial District

CAPITAL SECTION

Sector : 'F' Loans & Advances

Major Head : 7610-Loans to Government Servants

Sub-Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		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				
						6.00			Object Head : (55) - Loans & Advances				
						6.00			Total of 201(01)				
						6.00			TOTAL OF MAJOR HEAD : 7610				
286.09			373.00			387.20			TOTAL OF LUNGLEI JUDICIAL DIST.	486.70			486.70
1779.79	96.45		1938.95	105.91		2239.95	110.41		TOTAL OF REVENUE SECTION	2249.90	90.00		2339.90
			185.00			260.20		704.78	TOTAL OF CAPITAL SECTION	185.00	813.00		998.00
1779.79	96.45		2123.95	105.91		2500.15	110.41	704.78	TOTAL OF DEMAND NO.4	2434.90	903.00		3337.90
						62.07		704.78	Deduct works transferred to P.W.D. & LR & S Deptt.				
1779.79	96.45		2123.95	105.91		2438.08	110.41		NET TOTAL OF DEMAND NO.4	2434.90	903.00		3337.90
499.69			490.95			504.72			CHARGED	556.75			556.75
1280.10	96.45		1633.00	105.91		1933.36	110.41		VOTED	1878.15	903.00		2781.15

31
DEMAND - 5
VIGILANCE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2012-13</i>			<i>Budget Estimates 2013-14</i>			<i>Revised Estimates 2013-14</i>			Object Head of Account	<i>Budget Estimates 2014-15</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
340.85			382.44			382.44			(01) - Salaries	436.56			436.56
									(02) - Wages				
									(04) - Pensionary Charges				
31.59			8.40			18.94			(06) - Medical Treatment	8.30			8.30
7.09			7.00			7.00			(11) - Domestic Travel Expenses	7.00			7.00
									(12) - Foreign Travel Expenses				
14.03			57.67			57.67			(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			(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				
0.50			50.50			50.50			(50) - Other Charges	5.50			5.50
12.25			8.00			8.00			(51) - Motor Vehicles	8.00			8.00
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
						5.80			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
413.11			520.81			540.65			TOTAL OF DEMAND NO.5 (VOTED)	488.33			488.33

Abstract Schedule for Object Headwise Expenditure

Major Head : 2070 - Other Administrative Services

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
340.85			382.44			382.44			(01) - Salaries	436.56			436.56
31.59			8.40			18.94			(06) - Medical Treatment	8.30			8.30
7.09			7.00			7.00			(11) - Domestic Travel Expenses	7.00			7.00
14.03			57.67			57.67			(13) - Office Expenses	12.67			12.67
4.80			4.80			4.80			(14) - Rent, Rates, Taxes	4.80			4.80
						3.50			(28) - Professional Services	3.50			3.50
2.00			2.00			2.00			(41) - Secret Service Expenditure	2.00			2.00
0.50			50.50			50.50			(50) - Other Charges	5.50			5.50
12.25			8.00			8.00			(51) - Motor Vehicles	8.00			8.00
413.11			520.81			534.85			TOTAL OF MAJOR HEAD : 2070	488.33			488.33
Major Head : 7610 - Loans to Government Servants													
						5.80			(55) - Loans and Advances				
						5.80			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Chief Secretary / Chief Vigilance Officer

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	488.33		488.33
Charged			
Total	488.33		488.33

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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			50.00			Object Head : (13) - Office Expenses				
			50.00			50.00			Object Head : (50) - Other Charges				
			100.00			100.00			Total of 104(01)				
									Controlling Officer : Director, Anti Corruption Bureau				
									Sub-Head : (02) - Administration				
									Detail Head : 00				
340.85			382.44			382.44			Object Head : (01) - Salaries				
31.59			8.40			18.94			(06) - Medical Treatment				
7.09			7.00			7.00			(11) - Domestic Travel Expenses				
14.03			7.67			7.67			(13) - Office Expenses				
4.80			4.80			4.80			(14) - Rent, Rates, Taxes				
						3.50			(28) - Professional Services				
2.00			2.00			2.00			(41) - Secret Service Expenditure				
0.50			0.50			0.50			(50) - Other Charges				
12.25			8.00			8.00			(51) - Motor Vehicles				
413.11			420.81			434.85			Total of 104(02)				
413.11			520.81			534.85			TOTAL OF MAJOR HEAD : 2070				
									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				
						4.00			Object Head : (55) -Loans and Advances				
						4.00			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				
						1.80			Object Head : (55) -Loans and Advances				
						1.80			Total of 202(01)				
						5.80			TOTAL OF MAJOR HEAD : 7610				
413.11			520.81			540.65			TOTAL OF DEMAND NO. 5 (VOTED)				
									488.33				
									488.33				

DEMAND - 6

LAND REVENUE & REFORMS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
1121.09	156.41	22.91	1431.11	172.00		1431.11	172.00		(01) - Salaries	1673.00	128.58		1801.58
44.88	78.27		62.00	82.00		62.00	82.00		(02) - Wages	71.30	71.42		142.72
									(04) - Pensionary Charges				
71.58	9.98		32.40	3.00		82.26	3.00		(06) - Medical Treatment	37.20			37.20
4.35	18.21		4.50	13.50		7.50	13.50		(11) - Domestic Travel Expenses	4.50			4.50
									(12) - Foreign Travel Expenses				
64.72	33.87		9.20	34.60		24.20	37.60		(13) - Office Expenses	9.20			9.20
									(14) - Rent, Rates, Taxes				
0.10			0.30			0.30			(16) - Publications	0.30			0.30
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.04	1.81		0.05	1.50		0.05	1.50		(26) - Advertising & Publicity	0.05			0.05
3.00	37.35	115.76	3.00	0.40		3.00	25.20	8.00	(27) - Minor Works	3.00			3.00
0.25			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				
				0.10			0.10		(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
	5.94	90.09		0.10		163.84	0.10	333.54	(50) - Other Charges				
									(51) - Motor Vehicles				
0.60	3.25	110.23	0.60	1.10		0.60	1.10		(52) - Machinery & Equipment	0.60			0.60
							92.53		(53) - Major Works				
									(54) - Investment				
						28.00			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1310.61	345.09	338.99	1543.26	308.30		1802.96	428.63	341.54	TOTAL OF DEMAND NO.6	1799.25	200.00		1999.25
							92.53		<i>Total of Works transferred to P.W.D</i>				
1310.61	345.09	338.99	1543.26	308.30		1802.96	336.10	341.54	NET TOTAL OF DEMAND NO.6 (VOTED)	1799.25	200.00		1999.25

Schedule for Object Headwise Expenditure

Major Head : 2029 - Land Revenue

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
1121.09			1431.11			1431.11			(01) - Salaries	1673.00			1673.00
44.88			62.00			62.00			(02) - Wages	71.30			71.30
71.58			32.40			82.26			(06) - Medical Treatment	37.20			37.20
4.35			4.50			7.50			(11) - Domestic Travel Expenses	4.50			4.50
64.72			9.20			24.20			(13) - Office Expenses	9.20			9.20
0.10			0.30			0.30			(16) - Publications	0.30			0.30
									(21) - Supplies & Materials				
0.04			0.05			0.05			(26) - Advertising & Publicity	0.05			0.05
3.00			3.00			3.00			(27) - Minor Works	3.00			3.00
0.25			0.10			0.10			(28) - Professional Services	0.10			0.10
									(34) - Scholarships/Stipend				
		13.35				163.84		32.60	(50) - Other Charges				
0.60			0.60			0.60			(52) - Machinery & Equipment	0.60			0.60
1310.61		13.35	1543.26			1774.96		32.60	TOTAL OF MAJOR HEAD : 2029	1799.25			1799.25
									Major Head : 2506 - Land Reforms				
	156.41	22.91		172.00			172.00		(01) - Salaries		128.58		128.58
	78.27			82.00			82.00		(02) - Wages		71.42		71.42
	9.98			3.00			3.00		(06) - Medical Treatment				
	18.21			13.50			13.50		(11) - Domestic Travel Expenses				
	33.87			34.60			37.60		(13) - Office Expenses				
	1.81			1.50			1.50		(26) - Advertising & Publicity				
	37.35	115.76		0.40			25.20	8.00	(27) - Minor Works				
				0.10			0.10		(34) - Scholarships/Stipend				
	5.94	76.74		0.10			0.10	300.94	(50) - Other Charges				
	3.25	110.23		1.10			1.10		(52) - Machinery & Equipment				
	345.09	325.64		308.30			336.10	308.94	TOTAL OF MAJOR HEAD : 2506		200.00		200.00

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

							92.53		(53) - Major Works				
							92.53		TOTAL OF MAJOR HEAD : 4059				
							92.53		Total of Works transferred to P.W.D				
									NET TOTAL OF MAJOR HEAD : 4059				

Major Head :7610- Loans to Government Servants

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

Controlling Officer : Director, Land Revenue & Settlement

I. Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1999.25		1999.25
Charged			
Total	1999.25		1999.25

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 2012-13		Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan		CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Total
									Minor Head				
									Sub Head				
									Detail Head				
190.83			231.27			231.27			Object Head	(01) - Salaries	263.15		263.15
25.15			30.00			30.00				(02) - Wages	34.50		34.50
43.47			4.50			54.36				(06) - Medical Treatment	4.60		4.60
0.78			0.80			3.80				(11) - Domestic Travel Expenses	0.80		0.80
9.45			4.50			19.50				(13) - Office Expenses	4.50		4.50
0.10			0.30			0.30				(16) - Publications	0.30		0.30
0.04			0.05			0.05				(26) - Advertising & Publicity	0.05		0.05
3.00			3.00			3.00				(27) - Minor Works	3.00		3.00
0.25			0.10			0.10				(28) - Professional Services	0.10		0.10
		13.35				163.84		32.60		(50) - Other Charges			
0.30			0.30			0.30				(52) - Machinery & Equipment	0.30		0.30
273.37		13.35	274.82			506.52		32.60	Total of 001(01)		311.30		311.30
									Sub Head				
									Detail Head				
170.60			240.41			240.41				(01) - Salaries	300.00		300.00
19.73			32.00			32.00				(02) - Wages	36.80		36.80
5.27			4.80			4.80				(06) - Medical Treatment	7.30		7.30
1.45			1.50			1.50				(11) - Domestic Travel Expenses	1.50		1.50
55.07			4.50			4.50				(13) - Office Expenses	4.50		4.50
0.30			0.30			0.30				(52) - Machinery & Equipment	0.30		0.30
252.42			283.51			283.51			Total of 001(02)		350.40		350.40
									Minor Head				
									Sub Head				
									Detail Head				
354.37			482.40			482.40			Object Head	(01) - Salaries	546.40		546.40
13.89			12.90			12.90				(06) - Medical Treatment	13.10		13.10
0.93			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
369.29			496.40			496.40			Total of 102(01)		560.60		560.60

Controlling Officer : Director, Land Revenue & Settlement

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2029 - Land Revenue

Sub Major Head : 00

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Land Records				
									Sub Head : (01) - Maintenance of Land Records				
									Detail Head : 00				
405.29			477.03			477.03			Object Head : (01) - Salaries	563.45			563.45
8.95			10.20			10.20			(06) - Medical Treatment	12.20			12.20
1.19			1.20			1.20			(11) - Domestic Travel Expenses	1.20			1.20
0.10			0.10			0.10			(13) - Office Expenses	0.10			0.10
415.53			488.53			488.53			Total of 103(01)	576.95			576.95
1310.61		13.35	1543.26			1774.96		32.60	TOTAL OF MAJOR HEAD : 2029	1799.25			1799.25
									Major Head : 2506 - Land Reforms				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
	6.69			13.50			13.50		Object Head : (01) - Salaries		13.38		13.38
	69.10			72.00			72.00		(02) - Wages		57.73		57.73
	3.99			1.00			1.00		(06) - Medical Treatment				
	4.94			1.00			1.00		(11) - Domestic Travel Expenses				
	9.50			9.00			12.00		(13) - Office Expenses				
	1.81			1.50			1.50		(26) - Advertising & Publicity				
	0.10			0.10			0.10		(27) - Minor Works				
	2.00			0.10			0.10		(52) - Machinery & Equipment				
	98.13			98.20			101.20		Total of 001(01)		71.11		71.11

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 012 - Statistics & Evaluation				
									Sub Head : (01) - Statistics & Evaluation				
									Detail Head : 00				
	4.79			5.50			5.50		Object Head : (01) - Salaries				
	0.99			1.00			1.00		(06) - Medical Treatment				
	3.45			3.50			3.50		(11) - Domestic Travel Expenses				
	7.77			8.00			8.00		(13) - Office Expenses				
									(50) - Other Charges				
	17.00			18.00			18.00		Total of 012(01)				
									Minor Head : 101 - Regulation of land Holding & Tenancy				
									Sub Head : (01) - Regulation of land Holding & Tenancy				
									Detail Head : 01 - Regulation of land Holding & Tenancy				
		22.91							Object Head : (01) - Salaries				
	5.82			6.00			6.00		(11) - Domestic Travel Expenses				
	8.60			9.00			9.00		(13) - Office Expenses				
	37.00	115.76		0.10			20.10		(27) - Minor Works				
	1.00	110.23		0.90			0.90		(52) - Machinery and Equipment				
	52.42	248.90		16.00			36.00		Total of 101(01) (01)				
									Minor Head : 103 - Maintenance of Land Records				
									Sub Head : (01) - Maintenance of Land Records				
									Detail Head : 00				
	144.93			153.00			153.00		Object Head : (01) - Salaries		115.20		115.20
	9.17			10.00			10.00		(02) - Wages		13.69		13.69
	5.00			1.00			1.00		(06) - Medical Treatment				
	4.00			3.00			3.00		(11) - Domestic Travel Expenses				
	8.00			8.60			8.60		(13) - Office Expenses				
	0.15			0.10			4.90		(27) - Minor Works				
	0.25			0.10			0.10		(52) - Machinery and Equipment				
	171.50			175.80			180.60		Total of 103(01)		128.89		128.89
									Sub Head : (02) - Computerisation of Cadastral Map/NEA				
									Detail Head : 00				
							8.00		Object Head : (27) - Minor Works				
							8.00		Total of 103(02)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Other Expenditure				
									Detail Head : 00				
	0.10			0.10			0.10		Object Head : (27) - Minor Works				
				0.10			0.10		(34) - Scholarships/Stipend				
	5.94	76.74		0.10			0.10	300.94	(50) - Other Charges				
	6.04	76.74		0.30			0.30	300.94	Total of 800(01)				
	345.09	325.64		308.30			336.10	308.94	TOTAL OF MAJOR HEAD : 2506		200.00		200.00
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				
							92.53		Object Head : (53) - Major Works				
							92.53		Total of 051(02)				
							92.53		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				
							28.00		Object Head : (55) - Loans and Advances				
							28.00		Total of 201(01)				
	345.09	325.64		308.30			336.10	308.94	TOTAL OF MAJOR HEAD : 2506		200.00		200.00
1310.61		13.35	1543.26				1774.96	32.60	TOTAL OF MAJOR HEAD : 2029	1799.25			1799.25
								92.53	TOTAL OF MAJOR HEAD : 4059				
							28.00		TOTAL OF MAJOR HEAD : 7610				
1310.61	345.09	338.99	1543.26	308.30			1774.96	336.10	341.54	1799.25	200.00		1999.25
							28.00	92.53	TOTAL OF REVENUE SECTION				
									TOTAL OF CAPITAL SECTION				
1310.61	345.09	338.99	1543.26	308.30			1802.96	428.63	341.54	1799.25	200.00		1999.25
								92.53	TOTAL OF DEMAND NO.6				
									Total of Works transferred to P.W.D				
1310.61	345.09	338.99	1543.26	308.30			1802.96	336.10	341.54	1799.25	200.00		1999.25
									NET TOTAL OF DEMAND NO.6 (Voted)				

DEMAND - 7

EXCISE & NARCOTICS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/N LCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/N LCPR		Non Plan	Plan	Others	Total
1718.02			2018.00			2018.00			(01) - Salaries	2321.00			2321.00
8.89			14.80			14.80			(02) - Wages	15.19			15.19
									(04) - Pensionary Charges				
97.69			63.00			105.22			(06) - Medical Treatment	63.00			63.00
12.70			12.70			12.70			(11) - Domestic Travel Expenses	15.90			15.90
									(12) - Foreign Travel Expenses				
54.00		22.68	54.00			54.00		30.52	(13) - Office Expenses	54.00			54.00
5.73			6.30			6.30			(14) - Rents, Rates & Taxes	3.67			3.67
1.00			1.00			1.00			(16) - Publications	1.00			1.00
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
8.00			8.00			8.00			(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				
5.50			5.50			5.50			(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				
						33.80			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1959.13		22.68	2230.90			2306.92		30.52	TOTAL OF DEMAND NO.7 (VOTED)	2539.36			2539.36

Schedule for Object Headwise Expenditure

Major Head : 2039 - State Excise

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/N LCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/N LCPR		Non Plan	Plan	Others	Total
1718.02			2018.00			2018.00			(01) - Salaries	2321.00			2321.00
8.89			14.80			14.80			(02) - Wages	15.19			15.19
97.69			63.00			105.22			(06) - Medical Treatment	63.00			63.00
12.70			12.70			12.70			(11) - Domestic Travel Expenses	15.90			15.90
54.00		22.68	54.00			54.00		30.52	(13) - Office Expenses	54.00			54.00
5.73			6.30			6.30			(14) - Rents,Rates & Taxes	3.67			3.67
1.00			1.00			1.00			(16) - Publications	1.00			1.00
0.50			0.50			0.50			(26) - Advertising and Publicity	0.50			0.50
8.00			8.00			8.00			(27) - Minor Works	8.00			8.00
0.50			0.50			0.50			(28) - Professional Services	0.50			0.50
5.50			5.50			5.50			(41) - Secret Service Expenditure	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
1959.13		22.68	2230.90			2273.12		30.52	TOTAL OF MAJOR HEAD : 2039	2539.36			2539.36

Major Head : 7610 - Loans to Government Servants

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/N LCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/N LCPR		Non Plan	Plan	Others	Total
						33.80			(55) - Loans and Advances				
						33.80			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Commissioner of Excise & Narcotics

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2539.36		2539.36
Charged			
Total	2539.36		2539.36

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR		Non Plan	Plan	Others	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
456.56			593.00			593.00			Object Head : (01)-Salaries	682.00			682.00
1.24			5.15			5.15			(02)-Wages	5.15			5.15
97.69			63.00			105.22			(06)-Medical Treatment	63.00			63.00
2.20			2.20			2.20			(11)-Domestic Travel Expenses	4.00			4.00
22.00		22.68	22.00			22.00		30.52	(13)-Office Expenses	22.00			22.00
3.20			3.20			3.20			(14)-Rents, Rates & Taxes				
1.00			1.00			1.00			(16)-Publications	1.00			1.00
0.50			0.50			0.50			(26)-Advertising and Publicity	0.50			0.50
0.50			0.50			0.50			(28)-Professional Services	0.50			0.50
6.10			6.10			6.10			(50)-Other Charges	6.10			6.10
7.00			7.00			7.00			(51)-Motor Vehicles	7.00			7.00
2.00			2.00			2.00			(52)-Machinery and equipment	2.00			2.00
599.99		22.68	705.65			747.87		30.52	Total of 001(01)	793.25			793.25
									Sub Head : (02) - Administration				
									Detail Head : 00				
1261.46			1425.00			1425.00			Object Head : (01)-Salaries	1639.00			1639.00
7.65			9.65			9.65			(02)-Wages	10.04			10.04
									(06)-Medical Treatment				
10.50			10.50			10.50			(11)-Domestic Travel Expenses	11.90			11.90
32.00			32.00			32.00			(13)-Office Expenses	32.00			32.00
2.53			3.10			3.10			(14)-Rents,Rates & Taxes	3.67			3.67
8.00			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
1338.14			1504.25			1504.25			Total of 001(02)	1720.61			1720.61

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/N LCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/N LCPR		Non Plan	Plan	Others	Total
									Minor Head : 800-Other Expenditure				
									Sub Head : (01) - Secret Services				
									Detail Head : 00				
5.50			5.50			5.50			Object Head : (41) - Secret Service Expenditure	10.00			10.00
5.50			5.50			5.50			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
1959.13		22.68	2230.90			2273.12		30.52	TOTAL OF MAJOR HEAD: 2039	2539.36			2539.36
1959.13		22.68	2230.90			2273.12		30.52	TOTAL OF REVENUE SECTION	2539.36			2539.36
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				
						32.00			Object Head : (55) - Loans and Advances				
						32.00			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)				
						33.80			TOTAL OF MAJOR HEAD: 7610				
						33.80			TOTAL OF CAPITAL SECTION				
1959.13		22.68	2230.90			2306.92		30.52	TOTAL OF DEMAND NO. 7 (VOTED)	2539.36			2539.36

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DEMAND - 8
TAXATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR		Non Plan	Plan	Others	Total
733.76			931.05			931.05		2.56	(01) - Salaries	987.11			987.11
66.56		3.65	75.00			75.00		2.57	(02) - Wages	97.00			97.00
									(04) - Pensionary Charges				
60.93			26.50			56.55			(06) - Medical Treatment	24.60			24.60
15.69		0.18	10.10			10.10		2.00	(11) - Domestic Travel Expenses	10.10			10.10
5.38									(12) - Foreign Travel Expenses				
89.25		277.57	77.25			77.25	65.13	174.16	(13) - Office Expenses	77.25			77.25
18.77			21.00			21.00			(14) - Rents, Rates & Taxes	23.24			23.24
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
3.00			3.00			3.00			(26) - Advertising and Publicity	3.00			3.00
14.00			9.00			9.00			(27) - Minor Works	9.00			9.00
2.71						2.00			(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				
2.00			2.00			9.90			(50) - Other Charges	2.00			2.00
									(51) - Motor Vehicles				
						22.00			(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
						22.00			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1012.05		281.40	1154.90			1238.85	65.13	181.29	TOTAL OF DEMAND NO.8(Voted)	1233.30			1233.30

Abstract Schedule for Object Headwise Expenditure

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

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR		Non Plan	Plan	Others	Total
733.76			931.05			931.05		2.56	(01) - Salaries	987.11			987.11
66.56		3.65	75.00			75.00		2.57	(02) - Wages	97.00			97.00
60.93			26.50			56.55			(06) - Medical Treatment	24.60			24.60
15.69		0.18	10.10			10.10		2.00	(11) - Domestic Travel Expenses	10.10			10.10
5.38									(12) - Foreign Travel Expenses				
89.25		277.57	77.25			77.25	65.13	174.16	(13) - Office Expenses	77.25			77.25
18.77			21.00			21.00			(14) - Rents, Rates & Taxes	23.24			23.24
3.00			3.00			3.00			(26) - Advertising and Publicity	3.00			3.00
14.00			9.00			9.00			(27) - Minor Works	9.00			9.00
2.71						2.00			(28) - Professional Services				
2.00			2.00			9.90			(50) - Other Charges	2.00			2.00
						22.00			(52) - Machinery & Equipment				
1012.05		281.40	1154.90			1216.85	65.13	181.29	TOTAL OF MAJOR HEAD : 2040	1233.30			1233.30

Major Head : 7610 - Loans to Government Servants

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR		Non Plan	Plan	Others	Total
						22.00			(55) - Loans and Advances				
						22.00			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Commissioner of Taxes

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1233.30		1233.30
Charged			
Total	1233.30		1233.30

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR		Non Plan	Plan	Others	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
210.92			256.27			256.27		2.56	Object Head : (01)-Salaries	306.24			306.24
28.85		3.65	35.00			35.00		2.57	(02)-Wages	43.00			43.00
14.02			7.00			16.13			(06)-Medical Treatment	7.40			7.40
6.00		0.18	6.00			6.00		2.00	(11)-Domestic Travel Expenses	6.00			6.00
5.38									(12)-Foreign Travel Expenses				
52.00		277.57	47.00			47.00		174.16	(13)-Office Expenses	47.00			47.00
9.04			10.00			10.00			(14)-Rents, Rates and Taxes	10.00			10.00
3.00			3.00			3.00			(26)-Advertising and Publicity	3.00			3.00
2.00			2.00			2.00			(27)-Minor Works	2.00			2.00
2.71						2.00			(28)-Prof. Services				
2.00			2.00			9.90			(50)-Other Charges	2.00			2.00
						22.00			(52)-Machinery & Equipment				
335.92		281.40	368.27			409.30		181.29	Total of 001(01)	426.64			426.64
									Sub Head : (02) - Administration				
									Detail Head : 00				
511.76			657.01			657.01			Object Head : (01)-Salaries	664.23			664.23
34.72			36.50			36.50			(02)-Wages	50.50			50.50
46.91			19.00			39.92			(06)-Medical Treatment	16.80			16.80
9.59			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
36.35			29.35			29.35			(13)-Office Expenses	29.35			29.35
9.73			11.00			11.00			(14)-Rents, Rates & Taxes	13.24			13.24
12.00			7.00			7.00			(27)-Minor Works	7.00			7.00
									(28)-Professional Services				
661.06			763.86			784.78			Total of 001(02)	785.12			785.12

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/N LCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/N LCPR		Non Plan	Plan	Others	Total
									Minor Head : 101 - Collection charges				
									Sub Head : (01) - Firms & Societies				
									Detail Head : 00				
11.08			17.77			17.77			Object Head : (01) Salaries	16.64			16.64
2.99			3.50			3.50			(02) Wages	3.50			3.50
			0.50			0.50			(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
15.07			22.77			22.77			Total of 101(01)	21.54			21.54
									Minor Head : 800-Other Expenditure				
									Sub Head : (01) - SMS of MMPCT(ACA)				
									Detail Head : 00				
							65.13		Object Head : (13) Office Expenses				
							65.13		Total of 800(01)				
1012.05		281.40	1154.90			1216.85	65.13	181.29	TOTAL OF MAJOR HEAD : 2040	1233.30			1233.30
1012.05		281.40	1154.90			1216.85	65.13	181.29	TOTAL OF REVENUE SECTION	1233.30			1233.30
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				
						22.00			Object Head : (55) - Loans and Advances				
						22.00			Total of 201(01)				
						22.00			TOTAL OF MAJOR HEAD: 7610				
						22.00			TOTAL OF CAPITAL SECTION				
1012.05		281.40	1154.90			1238.85	65.13	181.29	TOTAL OF DEMAND NO.8 (VOTED)	1233.30			1233.30

**DEMAND - 9
FINANCE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
1525.81			2028.75			2028.75			(01) - Salaries	2628.57			2628.57
89.72			158.47			158.47			(02) - Wages	168.07			168.07
37051.68			24017.00	1000.00		24017.00	5189.25		(04) - Pensionary Charges	37587.00			37587.00
121.75			2754.50			2917.00			(06) - Medical Treatment	2757.30			2757.30
25.77			38.90			38.90			(11) - Domestic Travel Expenses	38.90			38.90
			0.10			0.10			(12) - Foreign Travel Expenses	0.10			0.10
167.41			232.14			292.14			(13) - Office Expenses	232.14			232.14
11.96			11.80			11.80			(14) - Rent, Rates, Taxes	9.78			9.78
0.84			1.90			1.90			(16) - Publications	1.90			1.90
			2.00			2.00			(20) - Other Administrative Expenses	2.00			2.00
30.02			30.00			30.00			(21) - Supplies and Materials	30.00			30.00
									(24) - POL				
0.78			1.30			1.30			(26) - Advertising and Publicity	2.30			2.30
21.09			39.00			39.00			(27) - Minor Works	37.00			37.00
6.83			58.00			60.75			(28) - Professional Services	58.00			58.00
									(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				
45.24			319.62	4124.00		336.75	5169.09		(50) - Other Charges	279.52	3410.00		3689.52
									(51) - Motor Vehicles				
0.99			1.00			1.00			(52) - Machinery and Equipment	1.00			1.00
							190.00		(53) - Major Works				
									(54) - Investment				
2475.00			2475.00			2538.40			(55) - Loans and Advances	2475.00			2475.00
									(56) - Repayment of Borrowings				
									(64) - Write off				
41574.89			32169.48	5124.00		32475.26	10548.34		TOTAL OF DEMAND NO.9	46308.58	3410.00		49718.58

Schedule for Object Headwise Expenditure
Major Head : 2020 - Collection of Taxes on Income and Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
			50.00			50.00			(50) - Other Charges				
			50.00			50.00			TOTAL OF MAJOR HEAD : 2020				
Major Head : 2030 - Stamps and Registration													
									(01) - Salaries				
									(06) - Medical Treatment				
1.39			1.40			1.40			(13) - Office Expenses	1.40			1.40
30.02			30.00			30.00			(21) - Supplies and Materials	30.00			30.00
31.41			31.40			31.40			TOTAL OF MAJOR HEAD : 2030	31.40			31.40
Major Head : 2054 - Treasury and Accounts Administration													
1347.35			1751.00			1751.00			(01) - Salaries	2266.00			2266.00
63.51			97.22			97.22			(02) - Wages	102.67			102.67
102.27			43.70			198.20			(06) - Medical Treatment	46.60			46.60
14.65			24.00			24.00			(11) - Domestic Travel Expenses	24.00			24.00
117.32			194.54			254.54			(13) - Office Expenses	194.54			194.54
9.13			8.95			8.95			(14) - Rent, Rates, Taxes	6.95			6.95
									(21) - Supplies & Materials				
15.85			33.00			33.00			(27) - Minor Works	33.00			33.00
			50.00			50.00			(28) - Professional Services	50.00			50.00
1.99			20.82			20.82			(50) - Other Charges	20.82			20.82
1672.07			2223.23			2437.73			TOTAL OF MAJOR HEAD : 2054	2744.58			2744.58

Schedule for Object Headwise Expenditure

Major Head : 2071 - Pensions and other Retirement Benefits

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
37051.68			24017.00	1000.00		24017.00	5189.25		(04) - Pensionary Charges	37587.00			37587.00
37051.68			24017.00	1000.00		24017.00	5189.25		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)

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

Major Head : 2047-Other Fiscal Services

68.52			85.60			85.60			(01) - Salaries	106.55			106.55
5.62			6.50			6.50			(02) - Wages	7.30			7.30
6.71			2.00			10.00			(06) - Medical Treatment	1.90			1.90
5.67			4.00			4.00			(11) - Domestic Travel Expenses	4.00			4.00
9.21			8.00			8.00			(13) - Office Expenses	8.00			8.00
			0.40			0.40			(16) - Publications	0.40			0.40
0.58			0.80			0.80			(26) - Advertising and Publicity	0.80			0.80
4.95			4.00			4.00			(27) - Minor Works	4.00			4.00
6.00			7.00			7.00			(50) - Other Charges	7.00			7.00
107.26			118.30			126.30			TOTAL OF MAJOR HEAD : 2047	139.95			139.95

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

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

Major Head : 2075 - Miscellaneous General Services

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
92.72			116.00			116.00			(01) - Salaries	154.72			154.72
13.66			15.75			15.75			(02) - Wages	19.10			19.10
12.22			3.10			3.10			(06) - Medical Treatment	3.10			3.10
1.83			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
28.01			13.20			13.20			(13) - Office Expenses	13.20			13.20
2.83			2.85			2.85			(14) - Rent, Rates, Taxes	2.83			2.83
0.20			0.50			0.50			(26) - Advertising and Publicity	1.50			1.50
1.83			2.00			4.75			(28) - Professional Services	2.00			2.00
28.75			28.80			45.93			(50) - Other Charges	38.70			38.70
0.99			1.00			1.00			(52) - Machinery and Equipment	1.00			1.00
183.04			184.20			204.08			TOTAL OF MAJOR HEAD : 2075	237.15			237.15

Major Head : 2052 - Secretariat General Services

17.22			76.15			76.15			(01) - Salaries	101.30			101.30
6.93			39.00			39.00			(02) - Wages	39.00			39.00
0.55			2705.70			2705.70			(06) - Medical Treatment	2705.70			2705.70
3.62			9.90			9.90			(11) - Domestic Travel Expenses	9.90			9.90
			0.10			0.10			(12) - Foreign Travel Expenses	0.10			0.10
11.48			15.00			15.00			(13) - Office Expenses	15.00			15.00
0.84			1.50			1.50			(16) - Publications	1.50			1.50
			2.00			2.00			(20) - Other Administrative Expenses	2.00			2.00
									(21) - Supplies Materials				
0.29			2.00			2.00			(27) - Minor Works				
5.00			6.00			6.00			(28) - Professional Services	6.00			6.00
									(32) - G.I.A. (Non-Salary)				
8.50			13.00	4124.00		13.00	5169.09		(50) - Other Charges	13.00	3410.00		3423.00
54.43			2870.35	4124.00		2870.35	5169.09		TOTAL OF MAJOR HEAD : 2052	2893.50	3410.00		6303.50

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

							190.00		(54) - Investment				
							190.00		TOTAL OF MAJOR HEAD : 4047				

Major Head : 7610 - Loans to Government Servants

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

Controlling Officer : Chief Controller of Accounts, Accounts & Treasuries

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	47243.58	2475.00	49718.58
Charged			
Total	47243.58	2475.00	49718.58

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 502 - Expenditure Awaiting Transfer				
									Sub Head : (01) - Banking Cash Transaction Tax				
									Detail Head : 00				
			50.00			50.00			Object Head : (50)-Other Charges				
			50.00			50.00			Total of 502(01)				
			50.00			50.00			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				
1.39			1.40			1.40			(13)-Office Expenses	1.40			1.40
1.39			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				
23.02			23.00			23.00			(a) -Cost of Stamp	23.00			23.00
0.50			0.50			0.50			(b) -Commission of Vendors	0.50			0.50
0.50			0.50			0.50			(c)-Selling Value & Incidental Charge	0.50			0.50
24.02			24.00			24.00			TOTAL OF 101(01)	24.00			24.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101-Cost of Stamps				
									Sub Head : (01) - Non-Judicial Stamp				
									Detail Head : 00				
6.00			6.00			6.00			Object Head : (21)-Supplies and Materials	6.00			6.00
6.00			6.00			6.00			TOTAL OF 101(01)	6.00			6.00
31.41			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				
637.50			801.00			801.00			Object Head : (01)-Salaries	1119.00			1119.00
37.65			45.64			45.64			(02)-Wages	52.10			52.10
63.46			21.50			75.50			(06)-Medical Treatment	23.30			23.30
5.69			7.00			7.00			(11)-Domestic Travel expenses	7.00			7.00
81.10			56.00			116.00			(13)-Office Expenses	56.00			56.00
2.64			3.05			3.05			(14)-Rent, Rates, Taxes	3.45			3.45
6.75			7.00			7.00			(27)-Minor Works	7.00			7.00
1.99			0.50			0.50			(50)-Other Charges	0.50			0.50
836.78			941.69			1055.69			TOTAL OF 095(01)	1268.35			1268.35
									Sub Head : (02) - District Treasury				
									Detail Head : 00				
709.85			949.00			949.00			Object Head : (01)-Salaries	1146.00			1146.00
21.36			22.80			22.80			(02)-Wages	25.10			25.10
38.81			22.20			122.70			(06)-Medical Treatment	23.30			23.30
8.96			12.00			12.00			(11)-Domestic Travel expenses	12.00			12.00
35.42			33.00			33.00			(13)-Office Expenses	33.00			33.00
6.49			5.90			5.90			(14)-Rents, Rates, Taxes	3.50			3.50
9.10			7.00			7.00			(27)-Minor Works	7.00			7.00
829.99			1051.90			1152.40			TOTAL OF 095(02)	1249.90			1249.90

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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
4.50			28.78			28.78			(02) - Wages	25.47			25.47
			5.00			5.00			(11) - Domestic Travelling Expenses	5.00			5.00
0.80			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
5.30			229.64			229.64			TOTAL OF 800(01)(FC)	226.33			226.33
1672.07			2223.23			2437.73			TOTAL OF MAJOR HEAD : 2054	2744.58			2744.58
									Major Head : 2071 - Pensions and Other Retirement Benefits				
									SubMajor Head : 01 - Civil				
									Minor Head : 101- Superannuation & Retirement Allowances				
									Sub Head : (01) - Pension				
									Detail Head : 00				
17737.78			9500.00			9500.00			Object Head : (04)-Pensionary Charges	17986.00			17986.00
17737.78			9500.00			9500.00			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				
2779.51			2521.00			2521.00			Object Head : (04)-Pensionary Charges	2970.00			2970.00
2779.51			2521.00			2521.00			TOTAL OF 102(01)	2970.00			2970.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Compassionate Allowances				
									Sub Head : (01) - Compassioante Allowances				
									Detail Head : 00				
			1.00			1.00			Object Head : (04)-Pensionary Charges	6.00			6.00
			1.00			1.00			TOTAL OF 103(01)	6.00			6.00
									Minor Head : 104-Gratuities				
									Sub Head : (01) - Pension/Gratuities				
									Detail Head : 00				
6839.58			4350.00			4350.00			Object Head : (04)-Pensionary Charges	6628.00			6628.00
6839.58			4350.00			4350.00			TOTAL OF 104(01)	6628.00			6628.00
									Minor Head : 105-Family Pension				
									Sub Head : (01) - Family Pension				
									Detail Head : 00				
4738.98			3750.00			3750.00			Object Head : (04)-Pensionary Charges	5431.00			5431.00
4738.98			3750.00			3750.00			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				
137.18			150.00			150.00			Object Head : (04)-Pensionary Charges	180.00			180.00
137.18			150.00			150.00			TOTAL OF 110 (01)	180.00			180.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 111-Pension to Legislators				
									Sub Head : (01) - Pension to Legislators				
									Detail Head : 00				
242.62			500.00			500.00			Object Head : (04)-Pensionary Charges	500.00			500.00
242.62			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				
4334.86			2800.00			2800.00			Object Head : (04)-Pensionary Charges	3136.00			3136.00
4334.86			2800.00			2800.00			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				
184.86			245.00			245.00			Object Head : (04)-Pensionary Charges	450.00			450.00
184.86			245.00			245.00			TOTAL OF 117(01)	450.00			450.00
									Sub Head : (02) - Government Contribution (SAL/TA-EAP)				
									Detailed Head : 00				
				1000.00			1000.00		Object Head : (04)-Pensionary Charges				
				1000.00			1000.00		TOTAL OF 117(02)				
									Minor Head : 200 - Other Pensions				
									Sub Head : (01) - Voluntary Retirement Benefit				
									Detail Head : 00				
56.31			200.00			200.00			Object Head : (04)-Pensionary Charges	300.00			300.00
56.31			200.00			200.00			TOTAL OF 200(01)	300.00			300.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 200 - Other Pensions				
									Sub Head : (02) - VRS for School Teachers (SAL/TA-EAP)				
									Detail Head : 00				
							4189.25		Object Head : (04)-Pensionary Charges				
							4189.25		TOTAL OF 200(02)				
37051.68			24017.00	1000.00		24017.00	5189.25		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
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				
						52.00			Object Head : (55)- Loans and Advances				
						52.00			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				
						3.60			Object Head : (55)- Loans and Advances				
						3.60			Total of 202 (01)				
						55.60			TOTAL OF MAJOR HEAD - 7610 (A & T)				
38723.75			26440.23	1000.00		26710.33	5189.25		TOTAL OF ACCOUNTS & TREASURIES	40531.58			40531.58

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 103-Promotion of Small Savings				
									Sub Head : (01) - Institutional of Finance and Small Saving				
									Detail Head : 00				
68.52			85.60			85.60			Object Head : (01)-Salaries	106.55			106.55
5.62			6.50			6.50			(02)-Wages	7.30			7.30
6.71			2.00			10.00			(06)-Medical Treatment	1.90			1.90
5.67			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
9.21			8.00			8.00			(13)-Office Expenses	8.00			8.00
			0.40			0.40			(16)-Publications	0.40			0.40
0.58			0.80			0.80			(26)-Advertising and Publicity	0.80			0.80
4.95			4.00			4.00			(27)-Minor Works	4.00			4.00
6.00			7.00			7.00			(50)-Other Charges	7.00			7.00
107.26			118.30			126.30			TOTAL OF 103(01)	139.95			139.95
107.26			118.30			126.30			TOTAL OF MAJOR HEAD: 2047	139.95			139.95
									Major Head : 2075 - Miscellaneous General Services				
									Sub-Major Head : 00				
									Minor Head : 103-State Lotteries				
									Sub Head : (01) - Direction				
									Detail Head : 00				
92.72			116.00			116.00			Object Head : (01)-Salaries	154.72			154.72
13.66			15.75			15.75			(02)-Wages	19.10			19.10
12.22			3.10			3.10			(06)-Medical Treatment	3.10			3.10
1.83			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
28.01			13.20			13.20			(13)-Office Expenses	13.20			13.20
2.83			2.85			2.85			(14)-Rents, Rates, Taxes	2.83			2.83
0.20			0.50			0.50			(26)-Advertising and Publicity	1.50			1.50
1.83			2.00			4.75			(28)-Professional Services	2.00			2.00
28.75			28.80			45.93			(50)-Other Charges	38.70			38.70
0.99			1.00			1.00			(52)-Machinery and Equipment	1.00			1.00
183.04			184.20			204.08			TOTAL OF 103(01)	237.15			237.15
183.04			184.20			204.08			TOTAL OF MAJOR HEAD: 2075	237.15			237.15

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
						6.00			Object Head : (55)- Loans and Advances				
						6.00			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				
						1.80			Object Head : (55)- Loans and Advances				
						1.80			Total of 202 (01)				
						7.80			TOTAL OF MAJOR HEAD - 7610 (IF & SL)				
290.30			302.50			338.18			TOTAL OF IF & SL	377.10			377.10

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 090 - Secretariat				
									Sub Head : (01) - Finance				
									Detail Head : 00				
			2700.00			2700.00			Object Head : (06) - Medical Treatment	2700.00			2700.00
									(50) - Other Charges				
			2700.00			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				
17.22			76.15			76.15			Object Head : (01) - Salaries	101.30			101.30
6.93			39.00			39.00			(02) - Wages	39.00			39.00
0.55			5.70			5.70			(06) - Medical Treatment	5.70			5.70
3.62			9.90			9.90			(11) - Domestic Travel Expenses	9.90			9.90
			0.10			0.10			(12) - Foreign Travel Expenses	0.10			0.10
11.48			15.00			15.00			(13) - Office Expenses	15.00			15.00
0.84			1.50			1.50			(16) - Publication	1.50			1.50
			2.00			2.00			(20) - Other Administrative Expenses	2.00			2.00
0.29			2.00			2.00			(27) - Minor Works				
5.00			6.00			6.00			(28) - Professional Services	6.00			6.00
8.50			13.00			13.00			(50) - Other Charges	13.00			13.00
54.43			170.35			170.35			TOTAL OF 092(01)	193.50			193.50
									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)				
			4124.00			4124.00			(50)-Other Charges		3410.00		3410.00
			4124.00			4124.00			TOTAL OF 092(99)(01)		3410.00		3410.00

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)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									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)				
54.43			2870.35	4124.00		2870.35	5169.09		TOTAL OF MAJOR HEAD : 2052	2893.50	3410.00		6033.50
39099.89			29694.48	5124.00		29936.86	10358.34		TOTAL OF REVENUE SECTION	43833.58	3410.00		46973.58

Controlling Officer : Director, IF & SL

CAPITAL SECTION

									Major Head : 4047 - C.O. on Other Fiscal Services				
									Sub Major Head : 00				
									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)				
							190.00		TOTAL OF MAJOR HEAD:4047				

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)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 201- House Building Advances				
									Sub Head : (02) - House Building Advances to Government Servants				
									Detail Head : 00				
2225.00			2225.00			2225.00			Object Head : (55)-Loans and Advances	2259.00			2259.00
2225.00			2225.00			2225.00			TOTAL OF 201(01)	2259.00			2259.00
									Minor Head : 202 - Advances for purchase of Motor Conveyances				
									Sub Head : (02) - Advances for purchase of Motor Conveyances				
									Detail Head : 00				
250.00			250.00			250.00			Object Head : (55)-Loans and Advances	216.00			216.00
250.00			250.00			250.00			TOTAL OF 202(01)	216.00			216.00
2475.00			2475.00			2538.40			TOTAL OF MAJOR HEAD:7610	2475.00			2475.00
2475.00			2475.00			2538.40	190.00		TOTAL OF CAPITAL SECTION	2475.00			2475.00
39099.89			29694.48	5124.00		29936.86	10358.34		TOTAL OF REVENUE SECTION	43833.58	3410.00		47243.58
41574.89			32169.48	5124.00		32475.26	10548.34		TOTAL OF DEMAND NO.9 (VOTED)	46308.58	3410.00		49718.58

DEMAND -10

MIZORAM PUBLIC SERVICE COMMISSION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
252.49			290.00			290.00			(01) - Salaries	335.00			335.00
33.39			36.90			37.58			(02) - Wages	53.90			53.90
									(04) - Pensionary Charges				
37.20			6.60			21.44			(06) - Medical Treatment	6.60			6.60
3.00			3.00			5.00			(11) - Domestic Travel Expenses	3.00			3.00
									(12) - Foreign Travel Expenses	0.10			0.10
55.00			55.00			69.95			(13) - Office Expenses	55.00			55.00
2.50			2.50			2.50			(14) - Rent, Rates, Taxes	2.50			2.50
1.00			1.00			1.00			(16) - Publications	1.00			1.00
8.00			8.00			8.00			(20) - Other Administrative Expenses	8.00			8.00
									(21) - Supplies & Materials				
									(24) - POL				
4.00			4.00			4.00			(26) - Advertising and Publicity	4.00			4.00
									(27) - Minor Works	0.10			0.10
1.00			3.00			3.18			(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				
20.00			20.00			20.00			(41) - Secret-Service Expenditure	20.00			20.00
									(43) - Suspenses				
									(45) - Interest				
									(50) - Other Charges				
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
						29.60			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
417.58			430.00			462.65			TOTAL OF DEMAND NO.10	492.60			492.60
									<i>Work Transferred to P.W.D.</i>				
417.58			430.00			462.65			NET TOTAL OF DEMAND NO.10	492.60			492.60

Major Head : 2051 - Public Service Commission

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
252.49			290.00			290.00			(01) - Salaries	335.00			335.00
33.39			36.90			37.58			(02) - Wages	53.90			53.90
37.20			6.60			21.44			(06) - Medical Treatment	6.60			6.60
3.00			3.00			5.00			(11) - Domestic Travel Expenses	3.00			3.00
									(12) - Foreign Travel Expenses	0.10			0.10
55.00			55.00			69.95			(13) - Office Expenses	55.00			55.00
2.50			2.50			2.50			(14) - Rents, Rates, Taxes	2.50			2.50
1.00			1.00			1.00			(16) - Publications	1.00			1.00
8.00			8.00			8.00			(20) - Other Administrative Expenses	8.00			8.00
4.00			4.00			4.00			(26) - Advertising and Publicity	4.00			4.00
									(27) - Minor Works	0.10			0.10
1.00			3.00			3.18			(28) - Professional Services	3.40			3.40
20.00			20.00			20.00			(41) - Secret Service Expenditure	20.00			20.00
417.58			430.00			462.65			TOTAL OF MAJOR HEAD : 2051(CHARGED)	492.60			492.60
									<i>Major Head : 7610- Loans to Govt. Servants (MPSC)</i>				
						29.60			(55) - Loans and Advances				
						29.60			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Secretary, Mizoram Public Service Commission

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted			
Charged	492.60		492.60
Total	492.60		492.60

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102 - State Public Service Commission				
									Sub Head : (01) - Mizoram Public Service Commission (Charged)				
									Detail Head : 00				
252.49			290.00			290.00			Object Head : (01) - Salaries	335.00			335.00
33.39			36.90			37.58			(02) - Wages	53.90			53.90
37.20			6.60			21.44			(06) - Medical Treatment	6.60			6.60
3.00			3.00			5.00			(11) - Domestic Travel Expenses	3.00			3.00
									(12) -- Foreign Travel Expenses	0.10			0.10
55.00			55.00			69.95			(13) - Office Expenses	55.00			55.00
2.50			2.50			2.50			(14) - Rents, Rates, Taxes	2.50			2.50
1.00			1.00			1.00			(16) - Publications	1.00			1.00
8.00			8.00			8.00			(20) - Other Administrative Expenses	8.00			8.00
4.00			4.00			4.00			(26) - Advertising and Publicity	4.00			4.00
									(27) - Minor Works	0.10			0.10
1.00			3.00			3.18			(28) - Professional Services	3.40			3.40
397.58			410.00			442.65			Total of 102(01) (Charged)	472.60			472.60
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Secret Service (Charged)				
									Detail Head : 00				
20.00			20.00			20.00			Object Head : (41) - Secret Service Expenditure	20.00			20.00
20.00			20.00			20.00			Total of 800(01) (Charged)	20.00			20.00
417.58			430.00			462.65			TOTAL OF MAJOR HEAD : 2051	492.60			492.60
417.58			430.00			462.65			TOTAL OF DEMAND NO. 10 (CHARGED)	492.60			492.60
									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) - HBA to Govt. Servants				
									Detail Head : 00				
						26.00			Object Head : (55) - Loans and Advances				
						26.00			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				
						3.60			Object Head : (55) - Loans and Advances				
						3.60			Total of 202(01)				
						29.60			TOTAL OF MAJOR HEAD : 7610 (VOTED)				
417.58			430.00			462.65			TOTAL OF DEMAND NO. 10- MPSC (CHARGED)	492.60			492.60
						29.60			TOTAL OF DEMAND NO. 10- MPSC (VOTED)				
									Work Transferred to P.W.D.				
417.58			430.00			492.25			TOTAL OF DEMAND NO. 10- MPSC (CHARGED)	492.60			492.60

DEMAND -11

SECRETARIAT ADMINISTRATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
5227.69			6656.00			6656.00			(01) - Salaries	7655.00			7655.00
314.84			310.00			310.00			(02) - Wages	350.00			350.00
									(04) - Pensionary Charges				
432.44			350.00			350.00			(06) - Medical Treatment	400.00			400.00
81.16			60.00			60.00			(11) - Domestic Travel Expenses	60.00			60.00
5.95			2.00			6.04			(12) - Foreign Travel Expenses	2.00			2.00
472.45			300.00			300.00			(13) - Office Expenses	300.00			300.00
2.00			5.00			5.00			(14) - Rent, Rates & Taxes	5.00			5.00
33.24			13.00			13.00			(16) - Publication	13.00			13.00
4.51			2.00			2.00			(20) - Other Administrative Expenses	2.00			2.00
									(21) - Supplies & Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
						5.72			(27) - Minor Works				
6.17			8.00			8.00			(28) - Professional Service	8.00			8.00
									(31) - Grants-in-Aid-General(Salary)				
									(32) - Grants-in-Aid-General(Non-Salary)				
									(33) - Subsidies				
									(34) - Scholarship/Stipen				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
5.79			1.00			1.00			(50) - Other Charges	1.00			1.00
									(51) - Motor Vehicles				
									(52) - Machinery & Equipments				
									(53) - Major Works				
									(54) - Investment				
						182.60			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
6586.24			7707.00			7899.36			TOTAL OF DEMAND NO.11	8796.00			8796.00

Schedule for Object Headwise Expenditure

Major Head : 2052 - Secretariat General Services

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
5227.69			6656.00			6656.00			(01) - Salaries	7655.00			7655.00
314.84			310.00			310.00			(02) - Wages	350.00			350.00
432.44			350.00			350.00			(06) - Medical Treatment	400.00			400.00
81.16			60.00			60.00			(11) - Domestic Travel Expenses	60.00			60.00
5.95			2.00			6.04			(12) - Foreign Travel Expenses	2.00			2.00
472.45			300.00			300.00			(13) - Office Expenses	300.00			300.00
2.00			5.00			5.00			(14) - Rent, Rates, Taxes	5.00			5.00
33.24			13.00			13.00			(16) - Publications	13.00			13.00
4.51			2.00			2.00			(20) - Other Administrative Expenses	2.00			2.00
						5.72			(27) - Minor Works				
6.17			8.00			8.00			(28) - Professional Services	8.00			8.00
5.79			1.00			1.00			(50) - Other Charges	1.00			1.00
6586.24			7707.00			7716.76			TOTAL OF MAJOR HEAD : 2052	8796.00			8796.00
Major Head : 7610 - Loans to Govt. Servants													
						182.60			(55) - Loans & Advances				
						182.60			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Secretary, Secretariat Administration Department

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	8796.00		8796.00
Charged			
Total	8796.00		8796.00

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 Secretariat General Services

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 090-Secretariat				
									Sub Head : (01) - Sectt. Admn. Deptt.				
									Detail Head : 00				
5227.69			6656.00			6656.00			Object Head : (01)-Salaries	7655.00			7655.00
314.84			310.00			310.00			(02)-Wages	350.00			350.00
432.44			350.00			350.00			(06)-Medical Treatment	400.00			400.00
81.16			60.00			60.00			(11)-Domestic Travel Expenses	60.00			60.00
5.95			2.00			6.04			(12)-Foreign Travel Expenses	2.00			2.00
472.45			300.00			300.00			(13)-Office Expenses	300.00			300.00
2.00			5.00			5.00			(14)-Rents, Rates, Taxes	5.00			5.00
33.24			13.00			13.00			(16)-Publications	13.00			13.00
4.51			2.00			2.00			(20)-Other Administrative Expenses	2.00			2.00
						5.72			(27)-Minor Works				
6.17			8.00			8.00			(28)-Professional Services	8.00			8.00
5.79			1.00			1.00			(50)-Other Charges	1.00			1.00
6586.24			7707.00			7716.76			Total of 090(01)	8796.00			8796.00
6586.24			7707.00			7716.76			TOTAL OF MAJOR HEAD:2052	8796.00			8796.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		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				
						179.00			Object Head : (55)-Loans and Advances				
						179.00			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)				
						182.60			TOTAL OF MAJOR HEAD: 7610				
6586.24			7707.00			7716.76			TOTAL OF MAJOR HEAD : 2052	8796.00			8796.00
						182.60			TOTAL OF MAJOR HEAD : 7610				
6586.24			7707.00			7899.36			TOTAL OF DEMAND NO.11 (VOTED)	8796.00			8796.00

DEMAND -12

PARLIAMENTARY AFFAIRS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
24.74			32.00			32.00			(01) - Salaries	32.73			32.73
4.59			5.00			5.00			(02) - Wages	5.00			5.00
									(04) - Pensionery Charges				
1.78			3.00			3.00			(06) - Medical Treatment	3.00			3.00
2.72			4.00			4.00			(11) - Domestic Travel Expenses	4.00			4.00
									(12) - Foreign Travel Expenses				
7.35			7.50			7.50			(13) - Office Expenses	7.50			7.50
1.20			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				
42.38			52.70			52.70			TOTAL OF DEMAND NO.12	53.43			53.43

Abstract Schedule for Object Headwise Expenditure

Major Head : 2052 - Secretariat General Services

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
24.74			32.00			32.00			(01) - Salaries	32.73			32.73
4.59			5.00			5.00			(02) - Wages	5.00			5.00
1.78			3.00			3.00			(06) - Medical Treatment	3.00			3.00
2.72			4.00			4.00			(11) - Domestic Travel Expenses	4.00			4.00
7.35			7.50			7.50			(13) - Office Expenses	7.50			7.50
1.20			1.20			1.20			(14) - Rent, Rates, Taxes	1.20			1.20
42.38			52.70			52.70			TOTAL OF MAJOR HEAD : 2052	53.43			53.43

Controlling Officer : Secretary, Parliamentary Affairs Department

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	53.43		53.43
Charged			
Total	53.43		53.43

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052 Secretariat - General Services

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13		Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15				
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan		CSS/NEA/N LCPR	Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 092 - Other Offices				
									Sub Head : (02) - Parliamentary Affairs				
									Detail Head : 00				
24.74			32.00			32.00			Object Head : (01) - Salaries	32.73			32.73
4.59			5.00			5.00			(02) - Wages	5.00			5.00
1.78			3.00			3.00			(06) - Medical Treatment	3.00			3.00
2.72			4.00			4.00			(11) - Domestic Travel Expenses	4.00			4.00
7.35			7.50			7.50			(13) - Office Expenses	7.50			7.50
1.20			1.20			1.20			(14) - Rent, Rates, Taxes, etc.	1.20			1.20
42.38			52.70			52.70			Total of 092 (02)	53.43			53.43
42.38			52.70			52.70			TOTAL OF MAJOR HEAD : 2052	53.43			53.43
42.38			52.70			52.70			TOTAL OF DEMAND NO. 12 (VOTED)	53.43			53.43

DEMAND -13

PERSONNEL & ADMINISTRATION REFORMS
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
113.24	22.00		142.00	24.00		142.00	24.00		(01) - Salaries	155.00	18.00		173.00
1.50	13.00		1.95	10.70		1.95	11.96		(02) - Wages	1.95	11.50		13.45
									(04) - Pensionary Charges				
1.87	4.00		2.60	4.00		2.60	4.00		(06) - Medical Treatment	2.70	4.00		6.70
0.23	6.00		0.25	6.00		0.25	6.00		(11) - Domestic Travel Expenses	0.25	4.00		4.25
									(12) - Foreign Travel Expenses				
1.79	16.00		1.80	17.00		1.80	19.00		(13) - Office Expenses	1.80	6.14		7.94
									(14) - Rent, Rates, Taxes				
				2.00			2.00		(16) - Publications		1.45		1.45
	5.46			10.00			14.00		(20) - Other Administrative Services		6.68		6.68
	2.00								(21) - Supplies and Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
	4.00			1.76			1.76		(27) - Minor Works		2.04		2.04
1.50	2.00		1.50	2.00		1.50	4.00		(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	4.00		0.10	2.00		0.10	2.00		(50) - Other Charges	0.10	6.19		6.29
									(51) - Motor Vehicles				
	1.00								(52) - Machinery and Equipment				
									(53) - Major Works				
									(54) - Investment				
						8.00			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
120.23	79.46		150.20	79.46		158.20	88.72		TOTAL OF DEMAND NO.13(VOTED)	163.30	60.00		223.30

Abstract Schedule for Object Headwise Expenditure
Major Head : 2070 - Other Administrative Services

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
113.24	22.00		142.00	24.00		142.00	24.00		(01) - Salaries	155.00	18.00		173.00
1.50	13.00		1.95	10.70		1.95	11.96		(02) - Wages	1.95	11.50		13.45
1.87	4.00		2.60	4.00		2.60	4.00		(06) - Medical Treatment	2.70	4.00		6.70
0.23	6.00		0.25	6.00		0.25	6.00		(11) - Domestic Travel Expenses	0.25	4.00		4.25
1.79	16.00		1.80	17.00		1.80	19.00		(13) - Office Expenses	1.80	6.14		7.94
				2.00			2.00		(16) - Publications		1.45		1.45
	5.46			10.00			14.00		(20) - Other Administrative Expenses		6.68		6.68
	2.00								(21) - Supplies and Materials				
	4.00			1.76			1.76		(27) - Minor Works		2.04		2.04
1.50	2.00		1.50	2.00		1.50	4.00		(28) - Professional Service	1.50			1.50
0.10	4.00		0.10	2.00		0.10	2.00		(50) - Other Charges	0.10	6.19		6.29
	1.00								(52) - Machinery and Equipment				
120.23	79.46		150.20	79.46		150.20	88.72		TOTAL OF MAJOR HEAD : 2070	163.30	60.00		223.30
									CAPITAL SECTION				
									Major Head : 7610-Loans to Government Servants				
						8.00			Object Head :(55) - Loans & Advances				
						8.00			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Director, Administrative Training Institute

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	223.30		223.30
Charged			
Total	223.30		223.30

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 003 - Training				
									Sub Head : (01) - Direction (A.T.I.)				
									Detail Head : 00				
113.24	22.00		142.00	24.00		142.00	24.00		Object Head : (01) - Salaries	155.00	18.00		173.00
1.50	13.00		1.95	10.70		1.95	11.96		(02) - Wages	1.95	11.50		13.45
1.87	4.00		2.60	4.00		2.60	4.00		(06) - Medical Treatment	2.70	4.00		6.70
0.23	6.00		0.25	6.00		0.25	6.00		(11) - Domestic Travel Expenses	0.25	4.00		4.25
1.79	16.00		1.80	17.00		1.80	19.00		(13) - Office Expenses	1.80	6.14		7.94
				2.00			2.00		(16) - Publications		1.45		1.45
	5.46			10.00			14.00		(20) - Other Administrative Services		6.68		6.68
	2.00								(21) - Supplies and Materials				
	4.00			1.76			1.76		(27) - Minor Works		2.04		2.04
1.50	2.00		1.50	2.00		1.50	4.00		(28) - Professional Services	1.50			1.50
0.10	4.00		0.10	2.00		0.10	2.00		(50) - Other Charges	0.10	6.19		6.29
	1.00								(52) - Machinery and Equipment				
120.23	79.46		150.20	79.46		150.20	88.72		Total of 003(01)	163.30	60.00		223.30

Controlling Officer : Director, Administrative Training Institute
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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									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)				
									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)				
120.23	79.46		150.20	79.46		150.20	88.72		TOTAL OF MAJOR HEAD : 2070	163.30	60.00		223.30

**Controlling Officer : Director, Administrative Training Institute
CAPITAL SECTION**

Sector : 'F' Loans & Advances

Major Head : 7610-Loans to Government Servants

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Sub-Major Head : 00				
									Minor Head : 201 -House Building Advances				
									Sub-Head : (01) - House Building Advances to Govt. Servants(Non-Plan)				
									Detail Head : 00				
						8.00			Object Head : (55) - Loans & Advances				
						8.00			Total of 201(01)				
						8.00			TOTAL OF MAJOR HEAD : 7610				
						8.00			TOTAL OF CAPITAL SECTION				
120.23	79.46		150.20	79.46		158.20	88.72		TOTAL OF DEMAND NO. 13 (VOTED)	163.30	60.00		223.30

DEMAND -14

PLANNING & PROGRAMME IMPLEMENTATION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
835.69	187.14	38.05	943.15	188.00		961.42	210.65	101.04	(01) - Salaries	1181.70	244.57		1426.27
	58.54			70.15			72.32		(02) - Wages		87.50		87.50
									(04) - Pensionary Charges				
19.03	39.38	14.87	21.30	52.00		27.60	55.00	11.37	(06) - Medical Treatment	19.90	47.40		67.30
15.68	107.60	28.62	12.50	74.70		12.50	84.25	35.80	(11) - Domestic Travel Expenses	12.50	74.00		86.50
									(12) - Foreign Travel Expenses				
12.97	298.28	22.88	14.05	413.59		14.05	415.59	32.03	(13) - Office Expenses	14.05	378.20		392.25
2.40	7.64		4.00	7.90		4.00	13.70		(14) - Rent, Rates, Taxes	4.00	12.83		16.83
	1.54		1.50	1.50		1.50	4.00	2.20	(16) - Publications	1.50	1.70		3.20
									(20) - Other Administrative Expenses				
				0.10			0.10		(21) - Supplies and Materials				
									(24) - P.O.L				
									(26) - Advertising & Publicity				
	528.62			409.00			409.00		(27) - Minor Works		490.00		490.00
									(28) - Professional Services				
55.00	33.00	27.30		40.00		52.00	118.10		(31) - Grants-in-aid-General (Salary)	52.00	112.00		164.00
105.00	1230.00	125.18		1206.00		108.00	1232.90		(32) - Grants-in-aid General (Non Salary)	108.00	1212.00		1320.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
		490.80							(35) - Grants of Creation of Capital Assets				
									(41) - Secret Services Expenses				
									(43) - Suspenses				
									(45) - Interest				
	31.22			92072.21			92072.21		(50) - Other Charges		22976.41		22976.41
									(51) - Motor Vehicles				
				0.10			3.60		(52) - Machinery and Equipment				
									(53) - Major Works				
									(54) - Investment				
						40.40			(55) - Loans and Advances				
									(56) - Repayment of Borrowings				
									(64) - Write Off/Losses				
1045.77	2522.96	747.70	996.50	94535.25		1221.47	94691.42	182.44	TOTAL OF DEMAND NO.14	1393.65	25636.61		27030.26
									<i>Works transferred to PWD</i>				
1045.77	2522.96	747.70	996.50	94535.25		1221.47	94691.42	182.44	NET TOTAL OF DEMAND NO.14	1393.65	25636.61		27030.26

Schedule for Object Headwise Expenditure

Major Head : 2575 - Other Special Areas Programme

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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													
38.79	46.84		50.00	41.00		50.00	47.00		(01) - Salaries	54.30	50.50		104.80
	10.31			10.00			10.00		(02) - Wages		13.50		13.50
1.20	0.39		2.50	1.00		2.50	1.00		(06) - Medical Treatment	1.20	1.50		2.70
2.00	42.66		2.00	2.00		2.00	2.00		(11) - Domestic Travel Expenses	2.00	1.50		3.50
	13.06			11.74			11.74		(13) - Office Expenses		10.10		10.10
	4.04			4.10			4.10		(14) - Rent, Rates, Taxes		4.10		4.10
	3.12			2.00			2.00		(27) - Minor Works		1.00		1.00
	30.00			40.00			105.00		(31) - Grants-in-aid-General (Salary)		100.00		100.00
	11.00	77.78		6.00			6.00		(32) - Grants-in-aid General (Non Salary)		3.00		3.00
									(34) - Scholarships/Stipend				
	7.61			10.00			10.00		(50) - Other Charges		4.80		4.80
							3.50		(52) - Machinery and Equipment				
									(53) - Major Works				
41.99	169.03	77.78	54.50	127.84		54.50	202.34		TOTAL OF MAJOR HEAD : 3425	57.50	190.00		247.50
Major Head : 3451 - Secretariat Economic Services													
190.05	75.45		210.00	89.10		228.27	89.10		(01) - Salaries	262.80	120.37		383.17
	34.76			46.55			46.55		(02) - Wages		53.50		53.50
0.52	28.89		4.30	40.00		4.30	40.00		(06) - Medical Treatment	4.20	42.40		46.60
	36.69			44.70			44.70		(11) - Domestic Travel Expenses		46.50		46.50
	223.83		1.00	340.25		1.00	340.25		(13) - Office Expenses	1.00	321.00		322.00
	1.20			1.40			1.40		(14) - Rent, Rates, Taxes		1.23		1.23
				0.10			0.10		(21) - Supplies and Materials				
	525.50			407.00			407.00		(27) - Minor Works		489.00		489.00
							0.10		(31) - Grants-in-aid-General (Salary)		12.00		12.00
	5.00						19.90		(32) - Grants-in-aid General (Non Salary)		8.00		8.00
	23.61			92062.21			92062.21		(50) - Other Charges		22971.61		22971.61
				0.10			0.10		(52) - Machinery and Equipment				
190.57	954.93		215.30	93031.41		233.57	93051.41		TOTAL OF MAJOR HEAD : 3451	268.00	24065.61		24333.61
									<i>Works transferred to PWD</i>				
190.57	954.93		215.30	93031.41		233.57	93051.41		NET TOTAL OF MAJOR HEAD : 3451	268.00	24065.61		24333.61

Schedule for Object Headwise Expenditure

Major Head : 3454 - Census Survey & Statistic

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
606.85	64.85	38.05	683.15	57.90		683.15	74.55	101.04	(01) - Salaries	864.60	73.70		938.30
	13.47			13.60			15.77		(02) - Wages		20.50		20.50
17.31	10.10	14.87	14.50	11.00		20.80	14.00	11.37	(06) - Medical Treatment	14.50	3.50		18.00
13.68	28.25	28.62	10.50	28.00		10.50	37.55	35.80	(11) - Domestic Travel Expenses	10.50	26.00		36.50
12.97	61.39	22.88	13.05	61.60		13.05	63.60	32.03	(13) - Office Expenses	13.05	47.10		60.15
2.40	2.40		4.00	2.40		4.00	8.20		(14) - Rent, Rates, Taxes	4.00	7.50		11.50
	1.54		1.50	1.50		1.50	4.00	2.20	(16) - Publications	1.50	1.70		3.20
									(27) - Minor Works				
55.00	3.00	27.30				52.00	13.00		(31) - Grants-in-aid-General (Salary)	52.00			52.00
105.00	14.00	47.40				108.00	7.00		(32) - Grants-in-aid General (Non Salary)	108.00	1.00		109.00
		490.80							(35) - Grants for Capital Assets				
813.21	199.00	669.92	726.70	176.00		893.00	237.67	182.44	TOTAL OF MAJOR HEAD : 3454	1068.15	181.00		1249.15
									<i>Works transferred to PWD</i>				
813.21	199.00	669.92	726.70	176.00		893.00	237.67	182.44	TOTAL OF MAJOR HEAD : 3454	1068.15	181.00		1249.15
Major Head : 3451 - Secretariat Economic Services (N.E.A)													
									(13) - Office Expenses				
									TOTAL OF MAJOR HEAD : 2552				
Major Head : 7610 - Loans to Government Servants etc.													
						40.40			(55) - Loans and Advances				
						40.40			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Commissioner/Secretary, Planning & Programme Implementation

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	27030.26		27030.26
Charged			
Total	27030.26		27030.26

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		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				
38.79	46.84		50.00	41.00		50.00	47.00		Object Head : (01)-Salaries	54.30	50.50		104.80
	10.31			10.00			10.00		(02)-Wages		13.50		13.50
1.20	0.39		2.50	1.00		2.50	1.00		(06)-Medical Treatment	1.20	1.50		2.70
2.00	42.66		2.00	2.00		2.00	2.00		(11)-Domestic Travel Expenses	2.00	1.50		3.50
	13.06			11.74			11.74		(13)-Office Expenses		10.10		10.10
	4.04			4.10			4.10		(14)-Rents, Rates, Taxes		4.10		4.10
	3.12			2.00			2.00		(27)-Minor Works		1.00		1.00
	30.00			40.00			105.00		(31)-Grants-in-aid-General (Salary)		100.00		100.00
	10.00			4.00			4.00		(32)-Grants-in-aid-General (Non Salary)		3.00		3.00
									(34)-Scholarships/Stipend				
	4.61			8.00			8.00		(50)-Other Charges		4.80		4.80
							3.50		(52)-Machinery and Equipment				
									(53)-Major Works				
41.99	165.03		54.50	123.84		54.50	198.34		TOTAL OF 004(01)	57.50	190.00		247.50
									Works transferred to P.W.D.				
41.99	165.03		54.50	123.84		54.50	198.34		NET TOTAL OF 004(01)	57.50	190.00		247.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
									(31)-Grants-in-aid-General (Salary)				
	1.00			2.00			2.00		(32)-Grants-in-aid General (Non Salary)				
	3.00			2.00			2.00		(50)-Other Charges				
	4.00			4.00			4.00		TOTAL OF 004(02)				
									Sub Head : (03) - North Eastern Areas				
									Detail Head : (01)-MIIMS/MIRSAC				
		77.78							Object Head : (32)-Grants-in-aid General (Non Salary)				
		77.78							TOTAL OF 004(03)(01)				
41.99	169.03	77.78	54.50	127.84		54.50	202.34		TOTAL OF MAJOR HEAD : 3425	57.50	190.00		247.50
									<i>Works transferred to P.W.D.</i>				
41.99	169.03	77.78	54.50	127.84		54.50	202.34		NET TOTAL OF MAJOR HEAD : 3425	57.50	190.00		247.50
									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				
						10.00			Object Head : (55)-Loans and Advances				
						10.00			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				
						1.80			Object Head : (55)-Loans and Advances				
						1.80			Total of 202(01) (Voted)				
						11.80			TOTAL OF MAJOR HEAD : 7610 (VOTED)				
						11.80			TOTAL OF CAPITAL SECTION				
41.99	169.03	77.78	54.50	127.84		66.30	202.34		TOTAL OF SCIENCE & TECHNOLOGY	57.50	190.00		57.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101-Planning Board				
									Sub Head : (01) - Plan Formulation				
									Detail Head : 00				
111.83	28.30		118.58	30.00		124.33	30.00		Object Head : (01)-Salaries	143.10	44.50		187.60
	24.00			32.00			32.00		(02)-Wages		37.00		37.00
0.49	21.33		2.20	30.00		2.20	30.00		(06)-Medical Treatment	2.20	30.00		32.20
	17.65			25.00			25.00		(11)-Domestic Travel Expenes		25.00		25.00
	56.01		1.00	100.00		1.00	100.00		(13)-Office Expenses	1.00	79.50		80.50
	5.00								(32)-Grants-in-aid General (Non Salary)				
	0.53			4.00			4.00		(50)-Other Charges		4.00		4.00
112.32	152.82		121.78	221.00		127.53	221.00		Total of 101 (01)	146.30	220.00		366.30
									Sub Head : (02) - Evaluation & Monitoring				
									Detail Head : 00				
66.50	26.77		75.25	30.00		87.77	30.00		Object Head : (01)-Salaries	103.70	37.00		140.70
0.03	5.34		1.90	5.00		1.90	5.00		(06)-Medical Treatment	1.80	5.00		6.80
	15.32			15.00			15.00		(11)-Domestic Travel Expenses		15.00		15.00
	122.43			194.00			194.00		(13)-Office Expenses		188.00		188.00
				5.00			5.00		(27)-Minor Works		5.00		5.00
				1431.41			1431.41		(50)-Other Charges		730.61		730.61
66.53	169.86		77.15	1680.41		89.67	1680.41		TOTAL OF 101(02)	105.50	980.61		1086.11
									Minor Head : 101-Planning Board				
									Sub Head : (03) - Evaluation & Monitoring (ACA)				
									Detail Head : 00				
				90000.00			90000.00		Object Head : (50)-Other Charges				
				90000.00			90000.00		TOTAL OF 101(03)				
									Sub Head : (04) - Mizoram Skill Development Programme				
									Detail Head : 00				
							0.10		Object Head : (31)-Grants-in-aid General - Salary		12.00		12.00
							19.90		(32)-Grants-in-aid General (Non Salary)		8.00		8.00
							20.00		Total of 101 (04)		20.00		20.00
									Sub Head : (05) - North Easter Areas				
									Detail Head : '02 - N.E.C Grants				
									Object Head : (50)-Other Charges		12264.00		12264.00
									Total of 101 (05)		12264.00		12264.00
									Sub Head : (06) - N.L.C.P.R Grants				
									Detail Head : 00				
									Object Head : (50)-Other Charges		9877.00		9877.00
									Total of 101 (06)		9877.00		9877.00
									Sub Head : (07) - U.I.D Grants				
									Detail Head : 00				
									Object Head : (50)-Other Charges		24.00		24.00
									Total of 101 (07)		24.00		24.00

**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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102-District Planning Machinery				
									Sub Head : (01) - District Planning Machinery				
									Detail Head : 00				
11.72	1.05		16.17	5.00		16.17	5.00		Object Head : (01)-Salaries	16.00	8.50		24.50
			0.20	1.00		0.20	1.00		(06)-Medical Treatment	0.20	1.00		1.20
				1.00			1.00		(11)-Domestic Travel Expenses		1.00		1.00
	15.25			15.00			15.00		(13)-Office Expenses		13.50		13.50
				2.00			2.00		(27)-Minor Works		4.00		4.00
				6.00			6.00		(50)-Other Charges		2.00		2.00
11.72	16.30		16.37	30.00		16.37	30.00		TOTAL OF 102(01)	16.20	30.00		46.20
									Sub Head : (02) - Pilot Project				
									Detail Head : 01 - Pilot Project				
	9.53			8.50			8.50		Object Head : (01)-Salaries		10.10		10.10
	3.90			6.75			6.75		(02)-Wages		7.00		7.00
	0.87			1.00			1.00		(06)-Medical Treatment		2.40		2.40
	1.38								(11)-Domestic Travel Expenses		0.50		0.50
	12.00								(13)-Office Expenses				
	1.00								(14)-Rents, Rates, Taxes				
	0.95								(50)-Other Charges				
	29.63			16.25			16.25		TOTAL OF 102(02)(01)		20.00		20.00
									Minor Head : 102-District Planning Machinery				
									Sub Head : (02) - Pilot Project				
									Detail Head : 02 - High Power Committee, Lunglei				
	9.80			15.60			15.60		Object Head : (01)-Salaries		20.27		20.27
	6.86			7.80			7.80		(02)-Wages		9.50		9.50
	1.35			3.00			3.00		(06)-Medical Treatment		4.00		4.00
	2.34			3.70			3.70		(11)-Domestic Travel Expenses		5.00		5.00
	18.14			31.25			31.25		(13)-Office Expenses		40.00		40.00
	0.20			1.40			1.40		(14)-Rents, Rates, Taxes		1.23		1.23
				0.10			0.10		(21)-Supplies and Materials				
	525.50			400.00			400.00		(27)-Minor Works		480.00		480.00
	22.13			120.80			120.80		(50)-Other Charges		70.00		70.00
				0.10			0.10		(52)-Machinery and Equipment				
	586.32			583.75			583.75		TOTAL OF 102(02)(02)		630.00		630.00

**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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102-District Planning Machinery				
									Detail Head : 03 - District Planning Committees				
				500.00			500.00		Object Head : (50)-Other Charges				
				500.00			500.00		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)				
									Works transferred to P.W.D				
									NET TOTAL OF MAJOR HEAD : 3451 (NEA)				
190.57	954.93		215.30	93031.41		233.57	93051.41		TOTAL OF MAJOR HEAD:3451	268.00	24065.61		24333.61
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				
						5.00			Object Head : (55)-Loans and Advances				
						5.00			Total of 201(01) (Voted)				
						5.00			TOTAL OF MAJOR HEAD : 7610 (VOTED)				
						5.00			TOTAL OF CAPITAL SECTION				
190.57	954.93		215.30	93031.41		238.57	93051.41		TOTAL OF PLANNING BOARD	268.00	24065.61		24333.61

Controlling Officer : Director, Economics & 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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
232.66	12.45		264.32	10.00		264.32	14.50		Object Head : (01)-Salaries	293.26	13.00		306.26
	6.61			6.50			7.40		(02)-Wages		13.00		13.00
11.57	4.99		5.70	5.00		10.00	7.00		(06)-Medical Treatment	5.70	1.70		7.40
4.36	4.94		3.00	5.50		3.00	8.05		(11)-Domestic Travel Expenses	3.00	3.00		6.00
4.00	16.98		4.05	17.00		4.05	17.00		(13)-Office Expenses	4.05	10.00		14.05
2.40	2.40		2.80	2.40		2.80	8.20		(14)-Rents, Rates, Taxes	2.80	7.50		10.30
	1.07		0.50	1.00		0.50	3.00		(16)-Publications	0.50	1.20		1.70
									(27)-Minor Works				
254.99	49.44		280.37	47.40		284.67	65.15		TOTAL OF 001(01)	309.31	49.40		358.71
									Sub Head : (02)-Administration				
									Detail Head : 00				
194.77			230.10	0.50		230.10	0.50		Object Head : (01)-Salaries	320.02	0.50		320.52
	6.86			7.10			8.37		(02)-Wages		7.50		7.50
3.99	3.56		4.60	4.00		6.60	5.00		(06)-Medical Treatment	4.60	0.50		5.10
4.06	5.22		2.50	4.50		2.50	7.50		(11)-Domestic Travel Expenses	2.50	5.50		8.00
3.27	6.79		3.60	6.00		3.60	7.00		(13)-Office Expenses	3.60	8.00		11.60
			1.20			1.20			(14)-Rents, Rates, Taxes	1.20			1.20
									(27)-Minor Works				
206.09	22.43		242.00	22.10		244.00	28.37		TOTAL OF 001(02)	331.92	22.00		353.92
									<i>Works transferred to PWD</i>				
206.09	22.43		242.00	22.10		244.00	28.37		NET TOTAL OF 001(02)	331.92	22.00		353.92
									Sub Major Head : 02 - Survey & Statistics				
									Minor Head : 111-Vital Statistics				
									Sub Head : (01)-Registration of Births & Death				
									Detail Head : 00				
24.48	39.84		33.60	35.40		33.60	45.20		Object Head : (01)-Salaries	37.62	44.80		82.42
1.26	1.55		0.70	2.00		0.70	2.00		(06)-Medical Treatment	0.70	1.30		2.00
2.10	6.98		3.00	7.00		3.00	7.00		(11)-Domestic Travel Expenses	3.00	7.50		10.50
3.65	17.49		2.70	17.00		2.70	18.00		(13)-Office Expenses	2.70	15.00		17.70
	0.47		1.00	0.50		1.00	1.00		(16)-Publications	1.00	0.50		1.50
31.49	66.33		41.00	61.90		41.00	73.20		TOTAL OF 111(01)	45.02	69.10		114.12

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 112 - Economic Advice & Statistics				
									Sub Head : (02) - Price & Marketing				
									Detail Head : 00				
16.38			16.80			16.80			Object Head : (01)-Salaries	22.30			22.30
0.23			0.30			0.30			(06)-Medical Treatment	0.30			0.30
	2.92			3.00			3.00		(11)-Domestic Travel Expenses		3.00		3.00
	6.97			6.00			6.00		(13)-Office Expenses		5.00		5.00
16.61	9.89		17.10	9.00		17.10	9.00		TOTAL OF 112(02)	22.60	8.00		30.60
									Minor Head : 201-National Sample Survey Organisation				
									Sub Head : (01)-National Sample Survey				
									Detail Head : 00				
138.56	6.30	19.61	138.33	7.00		138.33	8.10	23.80	Object Head : (01)-Salaries	191.40	9.20		200.60
0.26		9.55	3.20			3.20		5.25	(06)-Medical Treatment	3.20			3.20
3.16	5.63	23.67	2.00	5.00		2.00	9.00	22.50	(11)-Domestic Travel Expenses	2.00	5.00		7.00
2.05	4.55	15.17	2.70	6.00		2.70	6.00	20.45	(13)-Office Expenses	2.70	2.10		4.80
144.03	16.48	68.00	146.23	18.00		146.23	23.10	72.00	TOTAL OF 201(01)	199.30	16.30		215.60
									Minor Head : 203 - Computer Service				
									Sub Head : (01) - Computer Service				
									Detail Head : 00				
	3.54			3.60			3.60		Object Head : (13)-Office Expenses		3.00		3.00
	3.54			3.60			3.60		TOTAL OF 203(01)		3.00		3.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Press & Publicity				
									Detail Head : 00				
	6.26			5.00			6.25		Object Head : (01)-Salaries		6.20		6.20
	2.56			3.00			3.00		(11)-Domestic Travel Expenses		2.00		2.00
	5.07			5.50			5.50		(13)-Office Expenses		3.50		3.50
	13.89			13.50			14.75		TOTAL OF 800(01)		11.70		11.70
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - Training of Statistical Personnel				
									Detail Head : 00				
				0.50			0.50		Object Head : (13)-Office Expenses		0.50		0.50
				0.50			0.50		TOTAL OF 800(02)		0.50		0.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (03)-Agriculture Census				
									Detail Head : 00				
		13.80						17.59	Object Head : (01)-Salaries				
		5.32						6.12	(06)-Medical Treatment				
		3.76						3.00	(11)-Domestic Travel Expenses				
		6.22						9.00	(13)-Office Expenses				
								1.00	(16)-Publications				
		29.10						36.71	TOTAL OF 800 (03)				
									Sub Head : (04)-Economic Census				
									Detail Head : 00				
								59.65	Object Head : (01)-Salaries				
									(06)-Medical Treatment				
								10.30	(11)-Domestic Travel Expenses				
								2.58	(13)-Office Expenses				
								1.20	(16)-Publications				
								73.73	TOTAL OF 800 (04)				
									Minor Head : 204 - Central Statistical Organisation				
									Sub Head : (01) - Mizoram Basic Statistics for Local Level Development (CSS)				
									Detail Head : 00				
		4.10							Object Head : (01)-Salaries				
		0.22							(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(32)-Grants-in-aid General (Non-Salary)			1.00	1.00
		4.32							TOTAL OF 204(01)			1.00	1.00
									Sub Head : (02) - India Statistical Strengthening Project (ISSP)				
									Detail Head : 00				
									Object Head : (01)-Salaries				
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(16)-Publication				
									(27)-Minor Works				
	3.00	27.30							(31)-Grants-in-aid General (Salary)				
	14.00	47.40							(32)-Grants-in-aid General (Non-Salary)				
		490.80							(35)-Grants for Capital Assets				
	17.00	565.50							TOTAL OF 204 (02)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 204 - Central Statistical Organisation				
									Sub Head : (02) - India Statistical Strengthening Project (ISSP) (SCA)				
									Detail Head : 00				
							13.00		Object Head : (31)-Grants-in-aid-General (Salary)				
							7.00		(32)-Grants-in-aid-General (Non-Salary)				
									(35)-Grants for Capital Assets				
									(27)-Minor Works				
							20.00		TOTAL OF 204 (02)				
									Sub Head : (03) - Urban Statistics for HR and Assessments (USHA) Scheme				
									Detail Head : 00				
			0.54						Object Head : (01)-Salaries				
			0.97						(11)-Domestic Travel Expenses				
			1.49						(13)-Office Expenses				
			3.00						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				
55.00						52.00			(31)-Grants-in-aid-General (Salary)	52.00			52.00
105.00						108.00			(32)-Grants-in-aid-General(Non Salary)	108.00			108.00
160.00						160.00			TOTAL OF 001(01) (F.C)	160.00			160.00
813.21	199.00	669.92	726.70	176.00		893.00	237.67	182.44	TOTAL OF MAJOR HEAD 3454	1068.15	181.00		1249.15
									Works transferred to PWD				
813.21	199.00	669.92	726.70	176.00		893.00	237.67	182.44	NET TOTAL OF MAJOR HEAD : 3454	1068.15	181.00		1249.15

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
						20.00			Object Head : (55)-Loans and Advances				
						20.00			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				
						3.60			Object Head : (55)-Loans and Advances				
						3.60			Total of 202(01) (Voted)				
						23.60			TOTAL OF MAJOR HEAD : 7610 (VOTED)				
						40.40			TOTAL OF CAPITAL SECTION				
	1200.00			1200.00			1200.00		TOTAL OF MAJOR HEAD : 2575		1200.00		1200.00
41.99	169.03	77.78	54.50	127.84		54.50	202.34		TOTAL OF MAJOR HEAD : 3425	57.50	190.00		247.50
190.57	954.93		215.30	93031.41		233.57	93051.41		TOTAL OF MAJOR HEAD : 3451	268.00	24065.61		24333.61
1045.77	2522.96	747.70	996.50	94535.25		1181.07	94691.42	182.44	TOTAL OF REVENUE SECTION	1393.65	25636.61		27030.26
1045.77	2522.96	747.70	996.50	94535.25		1221.47	94691.42	182.44	TOTAL OF DEMAND NO.14	1393.65	25636.61		27030.26
									Works transferred to PWD				
1045.77	2522.96	747.70	996.50	94535.25		1221.47	94691.42	182.44	NET TOTAL OF DEMAND NO.14 (VOTED)	1393.65	25636.61		27030.26

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DEMAND -15
GENERAL ADMINISTRATION DEPARTMENT
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
2932.14	27.90		3353.22	38.64		3544.05	38.64		(01) - Salaries	4311.05	23.76		4334.81
367.73	15.08		343.41	18.26		1039.25	18.26		(02) - Wages	389.29	15.54		404.83
									(04) - Pensionary Charges				
177.21	2.00		141.80	4.00		244.96	4.00		(06) - Medical Treatment	141.80	1.59		143.39
153.64	2.50		77.78	2.50		749.95	2.50		(11) - Domestic Travel Expenses	77.78	1.10		78.88
									(12) - Foreign Travel Expenses				
870.85	48.82		472.72	95.00		1892.72	171.60		(13) - Office Expenses	493.72	17.46		511.18
10.50	1.00		23.50	12.82		23.50	12.82		(14) - Rent, Rates, Taxes	23.50	11.92		35.42
5.50	1.50		5.50	1.50		80.50	1.50		(16) - Publications	5.50			5.50
87.03			52.50			213.05			(20) - Other Administrative Expenses	52.50			52.50
									(21) - Supplies and Materials				
									(24) - P.O.L				
									(26) - Advertising & Publicity				
97.85	258.98		115.15	172.28		215.15	172.28		(27) - Minor Works	118.15	92.59		210.74
									(28) - Professional Services				
									(31) - Grants-in-aid-General(Salary)				
	302.42						500.00		(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				
69.19	170.05		39.00	106.00		689.00	616.00	49.01	(50) - Other Charges	41.00	59.47		100.47
0.50			0.50			1100.50			(51) - Motor Vehicles	0.50			0.50
0.10			0.10			0.10			(52) - Machinery and Equipment	0.10			0.10
							180.00	258.79	(53) - Major Works				
									(54) - Investment				
							77.20		(55) - Loans and Advances				
									(56) - Repayment of Borrowings				
									(64) - Write Off/Losses				
4772.24	830.25		4625.18	451.00		9869.93	1717.60	307.80	TOTAL OF DEMAND NO.15	5654.89	223.43		5878.32
							6.50	165.84	<i>Fund transferred to PHE & PWD</i>				
4772.24	830.25		4625.18	451.00		9869.93	1711.10	141.96	NET TOTAL OF DEMAND NO.15	5654.89	223.43		5878.32

Schedule for Object Headwise Expenditure

Major Head : 2015 - Elections

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
156.58			175.00			186.72			(01) - Salaries	261.10			261.10
144.48			58.95			754.51			(02) - Wages	59.25			59.25
13.92			3.95			14.03			(06) - Medical Treatment	3.95			3.95
86.72			19.78			689.78			(11) - Domestic Travel Expenses	19.78			19.78
310.37			56.82			1356.82			(13) - Office Expenses	56.82			56.82
3.21			4.50			4.50			(14) - Rent, Rates, Taxes	4.50			4.50
1.50			1.50			76.50			(16) - Publications	1.50			1.50
34.51			0.50			130.50			(20) - Other Administrative Expenses	0.50			0.50
			0.50			100.50			(27) - Minor Works	0.50			0.50
5.68			1.00			651.00			(50) - Other Charges	1.00			1.00
0.50			0.50			1100.50			(51) - Motor Vehicles	0.50			0.50
757.47			323.00			5065.36			TOTAL OF MAJOR HEAD : 2015	409.40			409.40

Major Head : 2052 - Secretariat General Services

19.10			27.20			27.20			(01) - Salaries	34.80			34.80
17.87			19.65			19.65			(02) - Wages	23.51			23.51
3.11			0.60			11.39			(06) - Medical Treatment	0.60			0.60
0.72			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
19.99	34.80		20.00			20.00	44.00		(13) - Office Expenses	20.00			20.00
23.99			24.00			54.55			(20) - Other Administrative Expenses	24.00			24.00
0.49			0.50			0.50			(50) - Other Charges	0.50			0.50
85.27	34.80		92.45			133.79	44.00		TOTAL OF MAJOR HEAD : 2052	103.91			103.91

Schedule for Object Headwise Expenditure

Major Head : 2053 - District Administration

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
2181.99	27.90		2426.58	38.64		2597.52	38.64		(01) - Salaries	3158.60	23.76		3182.36
93.62	15.08		119.45	15.08		119.45	15.08		(02) - Wages	140.89	11.41		152.30
122.50	2.00		91.25	4.00		152.17	4.00		(06) - Medical Treatment	91.25	1.59		92.84
47.52	2.50		41.70	1.50		41.70	1.50		(11) - Domestic Travel Expenses	41.70	0.60		42.30
186.25	14.02		172.00	10.00		172.00	24.00		(13) - Office Expenses	172.00	4.01		176.01
1.41	1.00		2.00	1.00		2.00	1.00		(14) - Rent, Rates, Taxes	2.00			2.00
4.00	1.50		4.00	1.50		4.00	1.50		(16) - Publications	4.00			4.00
28.53			28.00			28.00			(20) - Other Administrative Expenses	28.00			28.00
36.03	178.00		36.70	141.28		36.70	141.28		(27) - Minor Works	56.70	66.59		123.29
	302.42						500.00		(32) - Grants-in-aid-General(Non Salary)				
14.12	58.00		8.20	87.00		8.20	237.00	12.17	(50) - Other Charges	8.20	55.47		63.67
2715.97	602.42		2929.88	300.00		3161.74	964.00	12.17	TOTAL OF MAJOR HEAD : 2053	3703.34	163.43		3866.77

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

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

Major Head : 2070 - Other Administrative Services

516.33			645.80			653.97			(01) - Salaries	771.15			771.15
96.06			127.53	3.18		127.81	3.18		(02) - Wages	144.06	4.13		148.19
35.10			43.90			52.94			(06) - Medical Treatment	43.90			43.90
17.94			14.30	1.00		16.47	1.00		(11) - Domestic Travel Expenses	14.30	0.50		14.80
344.24			213.90	85.00		333.90	103.60		(13) - Office Expenses	234.90	13.45		248.35
5.88			17.00	11.82		17.00	11.82		(14) - Rent, Rates, Taxes	17.00	11.92		28.92
58.02	50.00		45.95			45.95			(27) - Minor Works	48.95			48.95
15.03			10.80			10.80			(50) - Other Charges	12.80			12.80
0.10			0.10			0.10			(52) - Machinery and Equipment	0.10			0.10
1088.70	50.00		1119.28	101.00		1258.94	119.60		TOTAL OF MAJOR HEAD : 2070	1287.16	30.00		1317.16

Schedule for Object Headwise Expenditure

Major Head : 3053 - Civil Aviation

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
58.14			78.64			78.64			(01) - Salaries	85.40			85.40
15.70			17.83			17.83			(02) - Wages	21.58			21.58
2.58			2.10			14.43			(06) - Medical Treatment	2.10			2.10
0.74			1.50			1.50			(11) - Domestic Travel Expenses	1.50			1.50
10.00			10.00			10.00			(13) - Office Expenses	10.00			10.00
3.80	30.98		12.00	31.00		12.00	31.00		(27) - Minor Works	12.00	26.00		38.00
									(34) - Scholarship/Stipend				
33.87	112.05		18.50	19.00		18.50	379.00	36.84	(50) - Other Charges	18.50	4.00		22.50
124.83	143.03		140.57	50.00		152.90	410.00	36.84	TOTAL OF MAJOR HEAD : 3053	151.08	30.00		181.08
							6.50		Fund transferred to PWD				
124.83	143.03		140.57	50.00		152.90	403.50	36.84	NET TOTAL OF MAJOR HEAD : 3053	151.08	30.00		181.08
Major Head : 4070- Capital Outlay on Other Administrative Services													
							180.00		(53) - Major Works				
							180.00		TOTAL OF MAJOR HEAD : 5053				
Major Head : 5053- Capital Outlay on Civil Aviation													
								258.79	(53) - Major Works				
								258.79	TOTAL OF MAJOR HEAD : 5053				
								165.84	Works transferred to PWD				
								92.95	NET TOTAL OF MAJOR HEAD : 5053				
									Major Head : 7610 - Loans to Government Servants etc.				
							77.20		(55) - Loans and Advances				

Controlling Officer : Joint Chief Electoral Officer

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	5878.32		5878.32
Charged			
Total	5878.32		5878.32

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 2012-13		Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan		CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Total
									Minor Head : 102-Electoral Officer				
									Sub Head : (01) - Direction				
									Detail Head : 00				
89.60			88.30			94.72			Object Head : (01)-Salaries	123.80			123.80
1.08			1.30			1.30			(02)-Wages	1.60			1.60
1.70			1.85			4.87			(06)-Medical Treatment	1.85			1.85
2.00			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
8.98			9.00			9.00			(13)-Office Expenses	9.00			9.00
3.21			3.50			3.50			(14)-Rents, Rates, Taxes	3.50			3.50
1.00			1.00			1.00			(16)-Publications	1.00			1.00
0.50			0.50			0.50			(50)-Other Charges	0.50			0.50
108.07			107.45			116.89			TOTAL OF 102(01)	143.25			143.25
									Sub Head : (02) - Administration				
									Detail Head : 00				
66.98			86.70			92.00			Object Head : (01)-Salaries	137.30			137.30
12.22			2.10			9.16			(06)-Medical Treatment	2.10			2.10
2.99			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
8.00			8.00			8.00			(13)-Office Expenses	8.00			8.00
			1.00			1.00			(14)-Rents, Rates, Taxes	1.00			1.00
90.19			100.80			113.16			TOTAL OF 102(02)	151.40			151.40
									Minor Head : 103-Preparation and Printing of Electoral Rolls				
									Sub Head : (01) - Preparation and Printing of Electoral Rolls				
									Detail Head : 00				
									Object Head : (01)-Salaries				
106.88			38.55			159.11			(02)-Wages	38.55			38.55
75.65			11.28			81.28			(11)-Domestic Travel Expenses	11.28			11.28
213.91			24.32			124.32			(13)-Office Expenses	24.32			24.32
396.44			74.15			364.71			TOTAL OF 103(01)	74.15			74.15

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 104-Charges for Conduct of Election for Lok Sabbha and State / Union Territory Legislative				
									Sub Head : (01) - Conduct of Election to MP/MLA				
									Detail Head : 00				
									Object Head : (01)-Salaries				
19.44			0.50			575.50			(02)-Wages	0.50			0.50
4.74			0.50			600.50			(11)-Domestic Travel Expenses	0.50			0.50
64.49			0.50			1200.50			(13)-Office Expenses	0.50			0.50
0.50			0.50			75.50			(16)-Publications	0.50			0.50
34.51			0.50			130.50			(20)-Other Administrative Expenses	0.50			0.50
			0.50			100.50			(27)-Minor Works	0.50			0.50
5.18			0.50			650.50			(50)-Other Charges	0.50			0.50
0.50			0.50			1100.50			(51)-Motor Vehicles	0.50			0.50
129.36			4.00			4434.00			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				
17.08			18.60			18.60			Object Head : (02)-Wages	18.60			18.60
1.34			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
14.99			15.00			15.00			(13)-Office Expenses	15.00			15.00
33.41			36.60			36.60			TOTAL OF 108(01)	36.60			36.60
757.47			323.00			5065.36			TOTAL OF MAJOR HEAD: 2015	409.40			409.40

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
						5.00			Object Head : (55)-Loans and Advances				
						5.00			Total of 201(01) (Voted)				
						5.00			TOTAL OF MAJOR HEAD : 7610 (VOTED)				
757.47			323.00			5070.36			TOTAL OF ELECTION DEPARTMENT	409.40			409.40

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				
19.10			27.20			27.20			Object Head : (01)-Salaries	34.80			34.80
17.87			19.65			19.65			(02)-Wages	23.51			23.51
3.11			0.60			11.39			(06)-Medical Treatment	0.60			0.60
0.72			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
19.99	34.80		20.00			20.00	44.00		(13)-Office Expenses	20.00			20.00
23.99			24.00			54.55			(20)-Other Administrative Expenses	24.00			24.00
0.49			0.50			0.50			(50)-Other Charges	0.50			0.50
85.27	34.80		92.45			133.79	44.00		Total of 092(01)	103.91			103.91
85.27	34.80		92.45			133.79	44.00		TOTAL OF MAJOR HEAD:2052	103.91			103.91

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				
						4.00			Object Head : (55)-Loans and Advances				
						4.00			Total of 201(01) (Voted)				
						4.00			TOTAL OF MAJOR HEAD : 7610				
85.27	34.80		92.45			137.79	44.00		TOTAL OF PROTOCOL	103.91			103.91

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 093-District Establishments				
									Sub Head : (01) D.C.,Aizawl				
									Detail Head : 00				
652.76			548.70			698.70			Object Head : (01)-Salaries	779.70			779.70
9.43			9.95			9.95			(02)-Wages	12.56			12.56
43.19			17.90			46.34			(06)-Medical Treatment	17.90			17.90
8.20			4.50			4.50			(11)-Domestic Travel Expenses	4.50			4.50
45.00			33.00			33.00			(13)-Office Expenses	33.00			33.00
									(14)-Rents, Rates, Taxes				
0.50			0.50			0.50			(16)-Publications	0.50			0.50
7.00			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
5.90			1.20			1.20		12.17	(50)-Other Charges	1.20			1.20
774.48			623.25			801.69		12.17	TOTAL OF 093(01)	856.86			856.86
									Detail Head 01-District Innovation Scheme (TFC)				
							20.00		Object Head (50)-Other Charges				
							20.00		TOTAL OF 093(01)(01)				
									Detail Head 02-District Planning Committee				
							100.00		Object Head (32)-Grants-in-Aid General-Non Salary				
							100.00		TOTAL OF 093(01)(02)				
									Minor Head : 094-Other Establishments				
									Sub Head : (01) - Sub Div Esst, Aizawl.				
									Detail Head : 00				
11.63			10.46			16.76			Object Head (01)-Salaries	33.40			33.40
			0.30			0.30			(06)-Medical Treatment	0.30			0.30
0.40			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
18.53			17.66			23.96			TOTAL OF 094(01)	40.60			40.60

Controlling Officer :Deputy Commissioner, Aizawl

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
						16.00			Object Head : (55)-Loans and Advances				
						16.00			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				
						1.80			Object Head : (55)-Loans and Advances				
						1.80			Total of 202(01) (Voted)				
						17.80			TOTAL OF MAJOR HEAD : 7610				
793.01			640.91			843.45	120.00	12.17	TOTAL OF D.C.,AIZAWL.	897.46			897.46

REVENUE SECTION

Controlling Officer :Deputy Commissioner, 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				
375.69			449.90			449.90			Object Head : (01)-Salaries	540.65			540.65
11.35			11.40			11.40			(02)-Wages	13.54			13.54
11.63			11.80			31.64			(06)-Medical Treatment	11.80			11.80
5.69			5.70			5.70			(11)-Domestic Travel Expenses	5.70			5.70
19.47			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
432.00			507.60			527.44			TOTAL OF 093(02)	600.49			600.49
									Detail Head 01-District Innovation Scheme (TFC)				
							20.00		Object Head (50)-Other Charges				
						20.00			TOTAL OF 093(01)(01)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 094-Other Establishments				
									Sub Head : (03)-Sub Division, Lunglei				
									Detail Head : 00				
58.10			64.10			64.10			Object Head : (01)-Salaries	70.60			70.60
2.48			2.50			2.50			(02)-Wages	2.50			2.50
3.50			1.50			1.50			(06)-Medical Treatment	1.50			1.50
0.90			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
3.00			3.50			3.50			(27)-Minor Works	3.50			3.50
72.39			77.60			77.60			TOTAL OF 094(03)	84.10			84.10
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				
						6.00			Object Head : (55)-Loans and Advances				
						6.00			Total of 201(01) (Voted)				
						6.00			TOTAL OF MAJOR HEAD : 7610				
504.39			585.20			611.04	20.00		TOTAL OF D.C., LUNGLEI	684.59			684.59

Controlling Officer : Deputy Commissioner, Saiha

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 093-District Establishments				
									Sub Head : (03)-D.C.,Saiha				
									Detail Head : 00				
186.00			316.00			316.00			Object Head : (01)-Salaries	370.00			370.00
9.52			18.00			18.00			(02)-Wages	20.00			20.00
16.90			18.00			26.19			(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
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
250.42			390.00			398.19			TOTAL OF 093(03)	446.00			446.00
									Detail Head : 01-District Innovation Scheme (TFC)				
							10.00		Object Head : (50)-Other Charges				
							10.00		TOTAL OF 093(01)(01)				
									Minor Head : 094-Other Establishments				
									Sub Head : (05)-Sub Division, Saiha				
									Detail Head : 00				
66.00			77.30			77.30			Object Head : (01)-Salaries	120.00			120.00
2.30			3.00			3.00			(02)-Wages	3.50			3.50
1.15			2.00			2.00			(06)-Medical Treatment	2.00			2.00
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
5.00			5.00			5.00			(13)-Office Expenses	5.00			5.00
2.50			2.50			2.50			(27)-Minor Works	2.50			2.50
									(50)-Other Charges				
77.95			90.80			90.80			TOTAL OF 094(05)	134.00			134.00

Controlling Officer : Deputy Commissioner, Saiha

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
						11.00			Object Head : (55)-Loans and Advances				
						11.00			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				
						1.80			Object Head : (55)-Loans and Advances				
						1.80			Total of 202(01) (Voted)				
						12.80			TOTAL OF MAJOR HEAD : 7610				
328.37			480.80			501.79	10.00		TOTAL OF D.C.,SAIHA	580.00			580.00

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				
160.75			171.57			171.57			Object Head : (01)-Salaries	217.95			217.95
3.86			8.00			8.00			(02)-Wages	9.20			9.20
7.00			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	7.00		(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			1.00			(50)-Other Charges	1.00			1.00
192.31			204.67			204.67	7.00		TOTAL OF 093(04)	252.25			252.25
									Detail Head : 01-District Innovation Scheme (TFC)				
							10.00		Object Head : (50)-Other Charges				
							10.00		TOTAL OF 093(01)(01)				

Controlling Officer : Deputy Commissioner, Champhai

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 093-District Establishments				
									Detail Head : 02-District Planning Committee				
							100.00		Object Head : (32)-Grants-in-Aid General-Non Salary				
							100.00		TOTAL OF 093(04)(02)				
									Minor Head : 094-Other Establishments				
									Sub Head : (07) - Sub Division, Champhai				
									Detail Head : 00				
28.00			32.05			32.05			Object Head : (01)-Salaries	27.55			27.55
3.86			5.00			5.00			(02)-Wages	5.00			5.00
0.80			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
38.66			43.65			43.65			TOTAL OF 094(07)	39.15			39.15
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				
						11.00			Object Head (55)-Loans and Advances				
						11.00			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				
						1.80			Object Head (55)-Loans and Advances				
						1.80			Total of 202(01) (Voted)				
						12.80			TOTAL OF MAJOR HEAD : 7610				
230.97			248.32			261.12	117.00		TOTAL OF D.C., CHAMPHAI	291.40			291.40

Controlling Officer : Deputy Commissioner, Mamit

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Controlling Officer : Deputy Commissioner, Mamit				
									Minor Head : 093-District Establishments				
									Sub Head : (05) - D.C.,Mamit				
									Detail Head : 00				
109.83			128.52			138.66			Object Head : (01)-Salaries	233.60			233.60
3.98			4.38			4.38			(02)-Wages	5.00			5.00
12.00			12.00			12.00			(06)-Medical Treatment	12.00			12.00
5.00			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
17.00			14.00			14.00	7.00		(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
155.31			170.40			180.54	7.00		TOTAL OF 093(05)	276.10			276.10
									Detail Head : 01-District Innovation Scheme (TFC)				
							10.00		Object Head : (50)-Other Charges				
							10.00		TOTAL OF 093(01)(01)				
									Detail Head : 02-District Planning Committee				
							100.00		Object Head (32)-Grants-in-Aid General-Non Salary				
							100.00		TOTAL OF 093(05)(02)				
									Minor Head : 094-Other Establishments				
									Sub Head : (09) - Sub Division, Mamit				
									Detail Head : 00				
27.20			30.19			34.69			Object Head : (01)-Salaries	45.85			45.85
3.85			4.60			4.60			(02)-Wages	5.00			5.00
0.50			2.00			2.00			(06)-Medical Treatment	2.00			2.00
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
37.15			42.39			46.89			TOTAL OF 094(09)	58.45			58.45

Controlling Officer : Deputy Commissioner, Mamit

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
						12.00			Object Head (55)-Loans and Advances				
						12.00			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				
						1.80			Object Head (55)-Loans and Advances				
						1.80			Total of 202(01) (Voted)				
						13.80			TOTAL OF MAJOR HEAD : 7610				
192.46			212.79			241.23	117.00		TOTAL OF D.C.,MAMIT	334.55			334.55

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				
218.44			250.02			250.02			Object Head : (01)-Salaries	305.80			305.80
13.52			14.87			14.87			(02)-Wages	17.09			17.09
5.03			6.10			10.55			(06)-Medical Treatment	6.10			6.10
4.15			2.50			2.50			(11)-Domestic Travel Expenses	2.50			2.50
15.00			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
1.99			3.00			3.00			(20)-Other Administrative Expenses	3.00			3.00
3.50			3.00			3.00			(27)-Minor Works	3.00			3.00
2.22			1.00			1.00			(50)-Other Charges	1.00			1.00
265.35			295.99			300.44			TOTAL OF 093(06)	353.99			353.99
									Detail Head : 01-District Innovation Scheme (TFC)				
						10.00			Object Head : (50)-Other Charges				
						10.00			TOTAL OF 093(01)(01)				
									Detail Head : 0 02-District Planning Committee				
	302.42					100.00			Object Head : 0 (32)-Grants-in-Aid General-Non Salary				
	302.42					100.00			TOTAL OF 093(06)(02)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 094-Other Establishments				
									Sub Head : (11) - Sub Division, Kolasib				
									Detail Head : 00				
9.31			19.90			19.90			Object Head : (01)-Salaries	24.50			24.50
			1.70			1.70			(02)-Wages	1.70			1.70
1.14			0.30			0.30			(06)-Medical Treatment	0.30			0.30
0.63			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
1.78			3.00			3.00			(13)-Office Expenses	3.00			3.00
0.50			1.00			1.00			(27)-Minor Works	1.00			1.00
13.36			26.90			26.90			TOTAL OF 094(11)	31.50			31.50
									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				
						2.00			Object Head : (55)-Loans and Advances				
						2.00			Total of 201(01) (Voted)				
						2.00			TOTAL OF MAJOR HEAD : 7610				
278.71	302.42		322.89			329.34	110.00		TOTAL OF D.C.,KOLASIB	385.49			385.49

Controlling Officer : Deputy Commissioner, Serchhip

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053 - District Administration

Sub Major Head : 00

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 093-District Establishments				
									Sub Head : (07) - D.C. Serchhip				
									Detail Head : 00				
123.70			124.40			124.40			Object Head : (01)-Salaries	170.00			170.00
10.92			16.50			16.50			(02)-Wages	21.00			21.00
4.05			4.50			4.50			(06)-Medical Treatment	4.50			4.50
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
159.87			166.60			166.60			TOTAL OF 093(07)	216.70			216.70
									Detail Head : 01-District Innovation Scheme (TFC)				
							10.00		Object Head : (50)-Other Charges				
							10.00		TOTAL OF 093(01)(01)				
									Detail Head : 02-District Planning Committee				
							100.00		Object Head : (32)-Grants-in-Aid General-Non Salary				
							100.00		TOTAL OF 093(07)(02)				
									Minor Head : 094-Other Establishments				
									Sub Head : (13) - Sub Division, Serchhip				
									Detail Head : 00				
25.60			28.17			28.17			Object Head : (01)-Salaries	29.00			29.00
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
32.85			35.42			35.42			TOTAL OF 094(13)	36.25			36.25
192.72			202.02			202.02	110.00		TOTAL OF D.C. SERCHHIP	252.95			252.95

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 093-District Establishments				
									Sub Head : (08) - D.C.,Lawngtlai				
									Detail Head : 00				
100.66			131.00			131.00			Object Head (01)-Salaries	140.00			140.00
17.55			17.55			17.55			(02)-Wages	21.80			21.80
11.26			5.00			5.00			(06)-Medical Treatment	5.00			5.00
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
154.97			179.05			179.05			TOTAL OF 093(08)	192.30			192.30
									Detail Head : 01-District Innovation Scheme (TFC)				
							10.00		Object Head : (50)-Other Charges				
							10.00		TOTAL OF 093(01)(01)				
									Minor Head : 094-Other Establishments				
									Sub Head : (15) - Sub Division, Lawngtlai.				
									Detail Head : 00				
28.32			44.30			44.30			Object Head : (01)-Salaries	50.00			50.00
1.00			2.00			2.00			(02)-Wages	3.00			3.00
2.10			2.60			2.60			(06)-Medical Treatment	2.60			2.60
1.95			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
40.37			57.90			57.90			TOTAL OF 094(15)	64.60			64.60
195.34			236.95			236.95	10.00		TOTAL OF D.C.,LAWNGTLAI	256.90			256.90

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 094 - Other Establishments				
									Sub Head : (18) - Sinlung Hills Development Council				
									Detail Head : 01 - Sinlung Hills Development Council				
	27.90			38.64			38.64		Object Head : (01)-Salaries		23.76		23.76
	15.08			15.08			15.08		(02)-Wages		11.41		11.41
	2.00			4.00			4.00		(06)-Medical Treatment		1.59		1.59
	2.50			1.50			1.50		(11)-Domestic Travel Expenses		0.60		0.60
	14.02			10.00			10.00		(13)-Office expenses		4.01		4.01
	1.00			1.00			1.00		(14)-Rents, Rates, Taxes				
	1.50			1.50			1.50		(16)-Publications				
	178.00			141.28			141.28		(27)-Minor Works		66.59		66.59
	58.00			87.00			87.00		(50)-Other Charges		5.47		5.47
	300.00			300.00			300.00		TOTAL OF 094(18)(01)		113.43		113.43
									Sub-head : (18) - Sinlung Hills Development Council				
									Detail Head : 02-Local Body Grants to Sinlung Hills Development Council (FC)				
									Object Head : (27)-Minor Works	20.00			20.00
									TOTAL OF 094(18)(02)(FC)	20.00			20.00
	300.00			300.00			300.00		TOTAL OF 094(18) SHDC	20.00	113.43		133.43
Controlling Officer : Deputy Commissioner, Champhai													
									Sub Head : (19) - Special Area Development Project				
									Detail Head : 01-Sialkal Range Development Council				
							50.00		Object Head : (50)-Other Charges		50.00		50.00
							50.00		TOTAL OF 094(19)(01)		50.00		50.00
2715.97	602.42		2929.88	300.00		3161.74	964.00	12.17	TOTAL OF MAJOR HEAD : 2053	3703.34	163.43		3866.77

Controlling Officer : Secretary, General Administration Department

REVENUE SECTION

Major Head : 2225 - Other Backward Classes

Sub Major Head : 00

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 094 - Other Establishments				
									Sub-head : 19-Local Body Grants to Sinlung Hills Development Council (FC)				
									Detail Head : 00				
			20.00			20.00			Object Head : (27)-Minor Works				
			20.00			20.00			TOTAL OF 094(19)(FC)				
			20.00			20.00			TOTAL OF MAJOR HEAD : 2225				
									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				
16.45			17.80			17.80			Object Head : (01) - Salaries	21.60			21.60
3.10			3.28			3.28			(02) - Wages	4.02			4.02
0.47			0.70			0.70			(06) - Medical Treatment	0.70			0.70
			0.10			0.40			(11) - Domestic Travel Expenses	0.10			0.10
2.00			2.00			2.00			(13) - Office Expenses	2.00			2.00
									(14) - Rents, Rates, Taxes				
0.10			0.10			0.10			(27) - Minor Works	0.10			0.10
22.12			23.98			24.28			Total of 115(01)	28.52			28.52
									Controlling Officer : Deputy Commissioner, Lunglei				
									Sub Head : (02) - Circuit & Guest House, Lunglei				
									Detail Head : 00				
7.26			7.80			7.80			Object Head : (01) - Salaries	7.55			7.55
2.12			2.15			2.15			(02) - Wages	2.74			2.74
0.22			0.30			0.30			(06) - Medical Treatment	0.30			0.30
0.15			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
5.53			6.30			6.30			(13) - Office Expenses	6.30			6.30
0.50			0.50			0.50			(27) - Minor Works	0.50			0.50
15.78			17.25			17.25			Total of 115(02)	17.59			17.59

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total	
									Minor Head	: 115 - Guest Houses, Government Hostels etc.				
									Sub Head	: (03) - Circuit & Guest House, Saiha				
									Detail Head	: 00				
14.00			32.00			32.00			Object Head	: (01) - Salaries		50.00		50.00
2.70			5.00			5.00			: (02) - Wages		6.00		6.00	
0.75			1.50			1.50			: (06) - Medical Treatment		1.50		1.50	
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	
25.45			46.50			46.50			Total of 115(03)		65.50		65.50	
Controlling Officer : Secretary, General Administration Department														
									Sub Head	: (04) - Circuit & Guest House, Silchar				
									Detail Head	: 00				
52.00			67.10			67.10			Object Head	: (01) - Salaries		76.70		76.70
11.34			11.35			11.35			: (02) - Wages		12.65		12.65	
2.60			2.40			2.40			: (06) - Medical Treatment		2.40		2.40	
0.60			0.60			0.60			: (11) - Domestic Travel Expenses		0.60		0.60	
13.00			13.00	8.00		13.00	8.00		: (13) - Office Expenses		13.00	5.00	18.00	
4.00			4.00			4.00			: (27) - Minor Works		4.00		4.00	
									: (50) - Other Charges					
83.54			98.45	8.00		98.45	8.00		Total of 115(04)		109.35	5.00	114.35	

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (05) - Circuit & Guest House, Shillong				
									Detail Head : 00				
44.30			58.35			58.35			Object Head : (01) - Salaries	81.50			81.50
9.06			10.00			10.00			(02) - Wages	11.00			11.00
2.92			1.80			3.21			(06) - Medical Treatment	1.80			1.80
0.65			0.65			0.65			(11) - Domestic Travel Expenses	0.65			0.65
18.50			15.00	8.00		15.00	9.00		(13) - Office Expenses	16.00			16.00
1.68			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
81.11			91.80	8.00		93.21	9.00		Total of 115(05)	116.95			116.95
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				
						3.00			Object Head : (55)-Loans and Advances				
						3.00			Total of 201(01) (Voted)				
						3.00			TOTAL OF MAJOR HEAD : 7610				
81.11			91.80	8.00		96.21	9.00		Total of Circuit & Guest House, Shillong	116.95			116.95

REVENUE SECTION

Sector : A' General Services

Major Head : 2070 - Other Administrative Services

Sub Major Head : 00

									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (06) - Circuit & Guest House, Kolkata				
									Detail Head : 00				
120.94			150.00			150.00			Object Head : (01) - Salaries	171.35			171.35
18.81			23.00			23.00			(02) - Wages	31.87			31.87
4.70			7.00			7.00			(06) - Medical Treatment	7.00			7.00
1.61			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
57.83			50.00	16.00		50.00	24.00		(13) - Office Expenses	63.00			63.00
16.89			15.00			15.00			(27) - Minor Works	18.00			18.00
10.96			8.00			8.00			(50) - Other Charges	10.00			10.00
231.74			255.00	16.00		255.00	24.00		Total of 115(06)	303.22			303.22

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (07) - Circuit & Guest House, New Delhi				
									Detail Head : 00				
123.61			144.95			144.95			Object Head : (01) - Salaries	164.75			164.75
27.61			39.00			39.00			(02) - Wages	36.55			36.55
19.32			24.00			30.00			(06) - Medical Treatment	24.00			24.00
11.97			7.80			7.80			(11) - Domestic Travel Expenses	7.80			7.80
212.78			90.00	23.00		210.00	23.00		(13) - Office Expenses	90.00			90.00
4.20			15.00			15.00			(14) - Rents, Rates, Taxes	15.00			15.00
8.99			9.00			9.00			(27) - Minor Works	9.00			9.00
3.77			0.50			0.50			(50) - Other Charges	0.50			0.50
412.25			330.25	23.00		456.25	23.00		Total of 115(07)	347.60			347.60
									Controlling Officer : Deputy Commissioner, Lunglei				
									Sub Head : (08) - Circuit & Guest House, Tlabung				
									Detail Head : 00				
3.09			3.20			3.20			Object Head : (01) - Salaries	4.20			4.20
1.24			1.25			1.25			(02) - Wages	1.61			1.61
			0.10			0.10			(06) - Medical Treatment	0.10			0.10
0.07			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
1.00			1.00			1.00			(13) - Office Expenses	1.00			1.00
0.35			0.35			0.35			(27) - Minor Works	0.35			0.35
0.30			0.30			0.30			(50) - Other Charges	0.30			0.30
6.05			6.30			6.30			Total of 115(08)	7.66			7.66

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (09) - Circuit & Guest House, Guwahati				
									Detail Head : 00				
46.00			60.00			60.00			Object Head : (01) - Salaries	63.00			63.00
15.00			20.00			20.00			(02) - Wages	22.40			22.40
1.15			2.00			2.00			(06) - Medical Treatment	2.00			2.00
1.00			1.00			1.37			(11) - Domestic Travel Expenses	1.00			1.00
15.00			15.00	12.00		15.00	14.10		(13) - Office Expenses	20.00	5.00		25.00
20.19			8.00			8.00			(27) - Minor Works	8.00			8.00
									(50)-Other Charges				
98.34			106.00	12.00		106.37	14.10		Total of 115(09)	116.40	5.00		121.40

Controlling Officer : Deputy Commissioner, Lawngtlai

									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (10) - Circuit & Guest House, Lawngtlai				
									Detail Head : 00				
10.35			12.50			12.50			Object Head : (01) - Salaries	14.35			14.35
2.60			2.60			2.60			(02) - Wages	3.00			3.00
0.25			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
16.75			19.05			19.05			Total of 115(10)	21.30			21.30

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 115 - Guest Houses, Government Hostels etc.				
									Sub Head : (11) - State Guest House, Aizawl				
									Detail Head : 00				
78.33			80.10			88.27			Object Head : (01) - Salaries	103.15			103.15
2.48			2.50			2.78			(02) - Wages	3.22			3.22
2.72			3.40			4.15			(06) - Medical Treatment	3.40			3.40
1.29			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	50.00		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
95.57	50.00		97.00			106.20			Total of 115(11)	120.77			120.77
									Sub Head : (12) -Circuit & Guest House, Bangalore				
									Detail Head : 00				
									Object Head : (01) - Salaries				
				3.18		3.18			(02) - Wages		4.13		4.13
				1.00		1.00			(11) - Domestic Travel Expenses		0.50		0.50
				10.00		10.00			(13) - Office Expenses		3.45		3.45
				11.82		11.82			(14) - Rents, Rates, Taxes		11.92		11.92
									(50) - Other charges				
			26.00			26.00			Total of 115(12)		20.00		20.00
									Sub Head : (13) - Circuit & Guest House, Mumbai				
									Detail Head : 00				
			12.00			12.00			Object Head (01)-Salaries	13.00			13.00
			7.40			7.40			(02)-Wages	9.00			9.00
			0.30			1.18			(06)-Medical Treatment	0.30			0.30
			1.00			2.50			(11)-Domestic Travel Expenses	1.00			1.00
			3.00	8.00		3.00	15.50		(13)-Office Expenses	5.00			5.00
			2.00			2.00			(27)-Minor Works	2.00			2.00
			2.00			2.00			(50)-Other Charges	2.00			2.00
			27.70	8.00		30.08	15.50		TOTAL OF 115(13)	32.30			32.30
1088.70	50.00		1119.28	101.00		1258.94	119.60		TOTAL OF CIRCUIT AND GUEST HOUSE	1287.16	30.00		1317.16
1088.70	50.00		1119.28	101.00		1258.94	119.60		TOTAL OF MAJOR HEAD : 2070	1287.16	30.00		1317.16

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Communications				
									Sub-head : (01) - Communications				
									Detail Head : 00				
58.14			78.64			78.64			Object Head : (01)-Salaries	85.40			85.40
15.70			17.83			17.83			(02)-Wages	21.58			21.58
2.58			2.10			14.43			(06)-Medical Treatment	2.10			2.10
0.74			1.50			1.50			(11)-Domestic Travel Expenses	1.50			1.50
10.00			10.00			10.00			(13)-Office expenses	10.00			10.00
3.80	30.98		12.00	31.00		12.00	31.00		(27)-Minor Works	12.00	26.00		38.00
									(34)-Scholarship/Stipend				
33.87	112.05		18.50	19.00		18.50	379.00	36.84	(50)-Other Charges	18.50	4.00		22.50
124.83	143.03		140.57	50.00		152.90	410.00	36.84	TOTAL OF 101(01)	151.08	30.00		181.08
124.83	143.03		140.57	50.00		152.90	410.00	36.84	TOTAL OF MAJOR HEAD: 3053	151.08	30.00		181.08
							6.50		Fund Transferred to P.W.D				
124.83	143.03		140.57	50.00		152.90	403.50	36.84	NET TOTAL OF MAJOR HEAD: 3053	151.08	30.00		181.08
4772.24	830.25		4625.18	451.00		9792.73	1537.60	49.01	TOTAL OF REVENUE SECTION	5654.89	223.43		5878.32
							6.50		Fund Transferred to P.W.D				
4772.24	830.25		4625.18	451.00		9792.73	1531.10	49.01	NET TOTAL OF REVENUE SECTION	5654.89	223.43		5878.32

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

II Details of the Estimates are given below:-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 800-Other Expenditure				
									Sub-head : 02-Construction of Patients' Lodging, Shillong				
									Detail Head : 00				
							180.00		Object Head : (53) - Major Works				
							180.00		TOTAL OF 800 (02)				
							180.00		TOTAL OF MAJOR HEAD : 4070				
									Sector : 'C' Capital Accounts of Economic Services				
									Major Head : 5053- Capital Outlay on Civil Aviation				
									Sub Major Head : 60 Other Aeronautical Services				
									Minor Head : 101- Communications				
									Sub-head : 03-Upgradation/Improvement of Lengpui Airport in Mizoram(NLCPR)				
									Detail Head : 00				
									Object Head : (50) Other Charges				
								258.79	(53) - Major Works				
								258.79	TOTAL OF 101 (03)				
								258.79	TOTAL OF MAJOR HEAD : 5053				
								165.84	Works transferred to P.W.D				
								92.95	NET TOTAL OF MAJOR HEAD : 5053				
						77.20			TOTAL OF MAJOR HEAD : 7610				
						77.20	180.00	258.79	TOTAL OF CAPITAL SECTION				
								165.84	Works transferred to P.W.D				
						77.20	180.00	92.95	NET TOTAL OF CAPITAL SECTION				
4772.24	830.25		4625.18	451.00		9869.93	1717.60	307.80	TOTAL OF DEMAND NO. 15	5654.89	223.43		5878.32
							6.50	165.84	Works transferred to P.W.D				
4772.24	830.25		4625.18	451.00		9869.93	1711.10	141.96	NET TOTAL OF DEMAND NO. 15 (VOTED)	5654.89	223.43		5878.32

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DEMAND -16
HOME

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
33553.73	106.22		38274.40	118.80		38274.40	128.80		(01) - Salaries	47553.76	118.50		47672.26
1190.41	3.90		1258.70	4.00		1258.70	4.00		(02) - Wages	1721.18	4.00		1725.18
									(04) - Pensionary Charges				
1272.80	4.99		1204.04	4.00		1361.76	4.00		(06) - Medical Treatment	1148.20	0.50		1148.70
1445.35	7.87		271.70	7.00		346.35	7.00		(11) - Domestic Travel Expenses	271.70	3.50		275.20
									(12) - Foreign Travel Expenses				
302.18	26.79		203.45	23.70		203.45	23.70		(13) - Office Expenses	203.45	19.40		222.85
39.98			85.72			85.72			(14) - Rent, Rates, Taxes	70.90			70.90
									(16) - Publications				
									(20) - Other Administrative Expenses				
48.10			49.55			49.55			(21) - Supplies and Materials	49.55			49.55
									(24) - POL				
									(26) - Advertising and Publicity				
97.07	97.68	68.20	100.40	879.50		100.40	1717.50		(27) - Minor Works	100.40	884.73		985.13
									(28) - Professional Services				
									(31) - Grants-in-aid(Salary)				
134.03			135.25			135.25			(32) - Grants-in-aid-General (Non-Salary)	135.25			135.25
									(33) - Subsidies				
			1.00			1.00			(34) - Scholarships/Stipend	1.00			1.00
		469.21						335.98	(35) - Grants for Creation of Capital Assets				
14.00			8.00			40.00			(41) - Secret Service Expenditure	8.00			8.00
									(43) - Suspenses				
									(45) - Interest				
655.38	100.65	76.50	358.90	57.12		468.10	107.12	787.06	(50) - Other Charges	485.90	51.37		537.27
784.56	16.71	48.35	398.05	16.79		422.57	16.79	218.46	(51) - Motor Vehicles	398.05	203.61		601.66
104.64	25.26	660.63	106.95	14.00		286.36	24.00	459.90	(52) - Machinery and Equipment	106.95	300.39		407.34
	504.50	2005.97		2932.00			3066.00	1808.87	(53) - Major Works		3149.00		3149.00
									(54) - Investment				
							305.60		(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
39642.23	894.57	3328.86	42456.11	4056.91		43339.21	5098.91	3610.27	TOTAL OF DEMAND NO.16	52254.29	4735.00		56989.29
				466.00			612.00		Works transferred to P.W.D.		600.00		600.00
									Works transferred to P & E.				
39642.23	894.57	3328.86	42456.11	3590.91		43339.21	4486.91	3610.27	NET TOTAL OF DEMAND NO.16(VOTED)	52254.29	4135.00		56389.29

Schedule for Object Headwise Expenditure

Major Head : 2055 - Police

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
31618.92			36000.00			36000.00			(01) - Salaries	44967.01			44967.01
2.53			3.50			3.50			(02) - Wages	17.88			17.88
1160.83			1116.64			1235.64			(06) - Medical Treatment	1074.10			1074.10
1428.06	2.87		254.60	3.00		329.25	3.00		(11) - Domestic Travel Expenses	254.60	3.00		257.60
233.56	8.99		143.25	9.00		143.25	9.00		(13) - Office Expenses	143.25	9.00		152.25
23.21			68.10			68.10			(14) - Rent, Rates & Taxes	68.10			68.10
48.10			49.55			49.55			(21) - Supplies and Materials	49.55			49.55
72.57	40.48		75.90	40.50		75.90	40.50		(27) - Minor Works	75.90	45.50		121.40
		469.21						335.98	(35) - Grants for Creation of Capital Assets				
14.00			8.00			40.00			(41) - Secret Service Expenditure	8.00			8.00
467.37	0.50	76.50	242.20	0.50		247.20	0.50	787.06	(50) - Other Charges	242.20	0.50		242.70
732.21		48.35	350.70			375.22		218.46	(51) - Motor Vehicles	350.70	194.11		544.81
98.63	12.00	660.63	100.85	12.00		280.26	22.00	459.90	(52) - Machinery and Equipment	100.85	299.89		400.74
		#REF!							(53) - Major Works				
35899.99	64.84	1254.69	38413.29	65.00		38847.87	75.00	1801.40	TOTAL OF MAJOR HEAD : 2055	47352.14	552.00		47904.14
									<i>Works Transferred to P.W.D</i>				
35899.99	64.84	1254.69	38413.29	65.00		38847.87	75.00	1801.40	NET TOTAL OF 2055 - POLICE	47352.14	552.00		47904.14
							12.00		<i>Works transferred to P.W.D</i>				
35899.99	64.84	1254.69	38413.29	65.00		38847.87	63.00	1801.40	NET TOTAL OF MAJOR HEAD : 2055	47352.14	552.00		47904.14
Major Head : 4055 - C. O. on Police													
	504.50	20.00		800.00			800.00	21.49	(53) - Major Works			881.00	881.00
	504.50	20.00		800.00			800.00	21.49	TOTAL OF MAJOR HEAD : 4055			881.00	881.00
									<i>Works transferred to P.W.D.</i>				
	504.50	20.00		800.00			800.00	21.49	NET TOTAL OF MAJOR HEAD : 4055			881.00	881.00
Major Head : 7610 - Loans to Government Servants (Police)													
						257.20			(55) - Loans and Advances				
						257.20			TOTAL OF MAJOR HEAD : 7610 (POLICE)				
35899.99	569.34	1274.69	38413.29	865.00		39105.07	875.00	1822.89	TOTAL OF POLICE	47352.14	1433.00		1433.00
							12.00		<i>Works transferred to P.W.D</i>				
35899.99	569.34	1274.69	38413.29	865.00		39105.07	863.00	1822.89	NET TOTAL OF POLICE	47352.14	1433.00		1433.00

**Schedule for Object Headwise Expenditure
REVENUE SECTION**

Major Head : 2056 - Jails

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
908.81	5.14		999.04	2.80		999.04	2.80		(01) - Salaries	1170.21	4.00		1174.21
91.06	3.90		115.05	4.00		115.05	4.00		(02) - Wages	148.15	4.00		152.15
45.59			34.20			48.00			(06) - Medical Treatment	39.10			39.10
4.79			4.00			4.00			(11) - Domestic Travel Expenses	4.00			4.00
10.12	12.80		10.00	12.70		10.00	12.70		(13) - Office Expenses	10.00	9.40		19.40
3.00	49.20		3.00	836.00		3.00	1674.00		(27) - Minor Works	3.00	838.60		841.60
150.69	84.15		84.50	53.62		184.50	103.62		(50) - Other Charges	211.50	50.00		261.50
14.85	3.99		14.85	4.00		14.85	4.00		(51) - Motor Vehicles	14.85	8.00		22.85
1.99			2.00			2.00			(52) - Machinery and Equipment	2.00			2.00
1230.90	159.18		1266.64	913.12		1380.44	1801.12		TOTAL OF MAJOR HEAD : 2056	1602.81	914.00		2516.81
Major Head : 7610 - Loans to Government Servants (Jails)													
						13.60			(55) - Loans and Advances				
						13.60			TOTAL OF MAJOR HEAD : 7610 (JAILS)				
1230.90	159.18		1266.64	913.12		1394.04	1801.12		TOTAL OF JAILS	1602.81	914.00		2516.81
Major Head : 2070 - Other Administrative Services (Home Guard)													
382.99			506.93			506.93			(01) - Salaries	513.29			513.29
1096.82			1140.00			1140.00			(02) - Wages	1555.00			1555.00
19.33			31.00			33.25			(06) - Medical Treatment	11.70			11.70
7.29			7.80			7.80			(11) - Domestic Travel Expenses	7.80			7.80
21.46			22.00			22.00			(13) - Office Expenses	22.00			22.00
14.82			14.82			14.82			(14) - Rent, Rates & Taxes				
									(21) - Supplies & Materials				
18.00		68.20	18.00			18.00			(27) - Minor Works	18.00			18.00
31.12			27.00			31.20			(50) - Other Charges	27.00			27.00
23.50			23.50			23.50			(51) - Motor Vehicles	23.50			23.50
3.02			3.10			3.10			(52) - Machinery and Equipment	3.10			3.10
1618.35		68.20	1794.15			1800.60			TOTAL OF MAJOR HEAD : 2070	2181.39			2181.39
1618.35		68.20	1794.15			1800.60			TOTAL OF MAJOR HEAD : 2070 (MRHG)	2181.39			2181.39
Major Head : 7610 - Loans to Government Servants (Home Guard)													
						11.00			(55) - Loans and Advances				
						11.00			TOTAL OF MAJOR HEAD : 7610 (HG)				
1618.35		68.20	1794.15			1811.60			TOTAL OF HOME GUARD	2181.39			2181.39

Schedule for Object Headwise Expenditure

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

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
514.88	101.08		600.00	116.00		600.00	126.00		(01) - Salaries	709.56	114.50		824.06
									(02) - Wages				
40.39	4.99		17.40	4.00		37.86	4.00		(06) - Medical Treatment	17.40	0.50		17.90
3.00	5.00		3.00	4.00		3.00	4.00		(11) - Domestic Travel Expenses	3.00	0.50		3.50
4.00	5.00		4.00	2.00		4.00	2.00		(13) - Office Expenses	4.00	1.00		5.00
2.00	8.00		2.00	3.00		2.00	3.00		(27) - Minor Works	2.00	0.63		2.63
5.20	16.00		5.20	3.00		5.20	3.00		(50) - Other Charges	5.20	0.87		6.07
14.00	12.72		9.00	12.79		9.00	12.79		(51) - Motor Vehicles	9.00	1.50		10.50
1.00	13.26		1.00	2.00		1.00	2.00		(52) - Machinery and Equipment	1.00	0.50		1.50
584.47	166.05		641.60	146.79		662.06	156.79		TOTAL OF MAJOR HEAD : 2070 (F&ES)	751.16	120.00		871.16
									Major Head : 4070 - C.O on Other Administrative Services (Fire & Emergency Services)				
				466.00			600.00		(53) - Major Works		600.00		600.00
				466.00			600.00		TOTAL OF MAJOR HEAD : 4070 (F&ES)		600.00		600.00
				466.00			600.00		<i>Works Transferred to P.W.D</i>				
									NET TOTAL OF MAJOR HEAD : 4070 (F&ES)		600.00		600.00
									Major Head : 7610 - Loans to Government Servants(F&ES)				
						23.80			(55) - Loans and Advances				
						23.80			TOTAL OF MAJOR HEAD : 7610 (F&ES)				
584.47	166.05		641.60	612.79		685.86	756.79		TOTAL OF F&ES	751.16	720.00		1471.16
				466.00			600.00		<i>Works transferred to P.W.D</i>				
584.47	166.05		641.60	146.79		685.86	156.79		NET TOTAL OF F&ES	751.16	120.00		871.16
									Major Head : 2235 - Social Security and Welfare				
128.13			168.43			168.43			(01) - Salaries	193.69			193.69
			0.15			0.15			(02) - Wages	0.15			0.15
6.66			4.80			7.01			(06) - Medical Treatment	5.90			5.90
2.21			2.30			2.30			(11) - Domestic Travel Expenses	2.30			2.30
33.04			24.20			24.20			(13) - Office Expenses	24.20			24.20
1.95			2.80			2.80			(14) - Rent, Rates & Taxes	2.80			2.80
									(16) - Publications				
									(26) - Advertising and Publicity				
1.50			1.50			1.50			(27) - Minor Works	1.50			1.50
134.03			135.25			135.25			(32) - Grants-in-aid-General (Non-Salary)	135.25			135.25
			1.00			1.00			(34) - Scholarships/Stipend	1.00			1.00
1.00									(50) - Other Charges				
308.52			340.43			342.64			TOTAL OF MAJOR HEAD : 2235	366.79			366.79
									Major Head : 4235 - C.O on Social Security and Welfare				
		1985.97		1666.00			1666.00	1787.38	(53) - Major Works		1668.00		1668.00
		1985.97		1666.00			1666.00	1787.38	TOTAL OF MAJOR HEAD : 4235		1668.00		1668.00
									<i>Works Transferred to P.W.D</i>				
		1985.97		1666.00			1666.00	1787.38	NET TOTAL OF MAJOR HEAD : 4235		1668.00		1668.00
308.52		1985.97	340.43	1666.00		342.64	1666.00	1787.38	TOTAL OF SAINIK WELFARE	366.79	1668.00		1668.00

Controlling Officer : Director General of Police

I *Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-*

	Revenue	Capital	Total
Voted	53840.29	2549.00	56389.29
Charged			
Total	53840.29	2549.00	56389.29

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
1012.95			1088.64			1088.64			Object Head : (01)-Salaries	1339.96			1339.96
2.53			3.50			3.50			(02)-Wages	3.50			3.50
110.11			21.70			140.70			(06)-Medical Treatment	21.70			21.70
28.90			17.00			91.65			(11)-Domestic Travel Expenses	17.00			17.00
68.54			25.00			25.00			(13)-Office Expenses	25.00			25.00
3.54			5.00			5.00			(14)-Rents, Rates, Taxes	5.00			5.00
13.25			12.55			12.55			(21)-Supplies and Materials	12.55			12.55
12.99	39.98		6.00	40.00		6.00	40.00		(27)-Minor Works	6.00	45.00		51.00
17.28			20.00			20.00			(50)-Other Charges	20.00			20.00
118.00			50.00			74.52			(51)-Motor Vehicle	50.00			50.00
77.63			57.85			237.26			(52)-Machinery & Equipment	57.85			57.85
1465.72	39.98		1307.24	40.00		1704.82	40.00		TOTAL OF 001 (01)	1558.56	45.00		1603.56
							12.00		Works transferred to P.W.D.				
1465.72	39.98		1307.24	40.00		1704.82	28.00		NET TOTAL OF 001 (01)	1558.56	45.00		1603.56
									Sub Head : (02) - Secret Services				
									Detail Head : 00				
13.00			8.00			40.00			Object Head : (41)-Secret Service Expenditure	8.00			8.00
15.00			15.00			20.00			(50)-Other Charges	15.00			15.00
28.00			23.00			60.00			TOTAL OF 001(02)	23.00			23.00
									Sub Head : (03) - DIG (Southern Range)				
									Detail Head : 00				
34.20			54.50			54.50			Object Head : (01)-Salaries	55.47			55.47
6.36			0.70			0.70			(06)-Medical Treatment	0.70			0.70
2.93			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
1.00			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			(27)-Minor Works	1.00			1.00
0.30									(50)-Other Charges				
1.80			3.00			3.00			(51)-Motor Vehicle	3.00			3.00
46.59			62.70			62.70			TOTAL OF 001 (03)	63.67			63.67
									Sub Head : (04) - Repatriation / Rehabilitation of Bru Migrants				
									Detail Head : 00				
								787.06	Object Head : (50)-Other Charges				
								787.06	TOTAL OF 001(04)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/	Non-Plan	Plan	CSS/NEA/	Non-Plan	Plan	CSS/NEA/		Non-Plan	Plan	Others	Total
									Sub Head : (05) - Infrastructure Dev.of Minority Institutes (IDMI)				
									Detail Head : 00				
		469.21						335.98	Object Head : (35)-Grants for Creation of Capital Assets				
		469.21						335.98	TOTAL OF 001(05)				
									<i>Controlling Officer : Director General of Police</i>				
									Sub Head : (06) - Rehabilitation of 51 displaced Sakhan Mizo Family				
									Detail Head : 00				
		76.50							Object Head : (50)-Other Charges				
		76.50							TOTAL OF 001(06)				
									Minor Head : 003-Education & Training				
									Sub Head : (01) - Police Training				
									Detail Head : 00				
710.50			821.85			821.85			Object Head : (01)-Salaries	956.99			956.99
23.62			24.90			24.90			(06)-Medical Treatment	24.50			24.50
50.60			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
3.56			2.55			2.55			(13)-Office Expenses	2.55			2.55
7.00			2.00			2.00			(27)-Minor Works	2.00			2.00
0.50			0.50			0.50			(50)-Other Charges	0.50			0.50
26.00			8.00			8.00			(51)-Motor Vehicle	8.00			8.00
821.78			862.80			862.80			TOTAL OF 003 (01)	997.54			997.54
									Minor Head : 101-Criminal Investigation & Vigilance				
									(01) - CID(SB)				
									Detail Head : 00				
779.35			904.71			904.71			Object Head : (01)-Salaries	1193.29			1193.29
									(02)-Wages	14.38			14.38
35.89			23.90			23.90			(06)-Medical Treatment	22.60			22.60
26.60			5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
6.90			2.50			2.50			(13)-Office Expenses	2.50			2.50
1.56			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
12.90			8.00			8.00			(51)-Motor Vehicle	8.00			8.00
865.20			948.11			948.11			TOTAL OF 101(01)	1249.77			1249.77

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101-Criminal Investigation & Vigilance				
									Sub Head : (02) - CID/CRIME				
									Detail Head : 00				
360.34			423.49			423.49			Object Head : (01)-Salaries	518.30			518.30
20.25			9.50			9.50			(06)-Medical Treatment	9.50			9.50
7.37			3.50			3.50			(11)-Domestic Travel Expenses	3.50			3.50
5.00			2.50			2.50			(13)-Office Expenses	2.50			2.50
0.49			0.50			0.50			(50)-Other Charges	0.50			0.50
6.51			2.50			2.50			(51)-Motor Vehicle	2.50			2.50
399.96			441.99			441.99			TOTAL OF 101(02)	536.80			536.80
									Sub Head : (03) - DSB,Aizawl				
									Detail Head : 00				
216.91			284.16			284.16			(01)-Salaries	340.60			340.60
10.21			6.30			6.30			(06)-Medical Treatment	6.40			6.40
4.08			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
1.16			0.70			0.70			(13)-Office Expenses	0.70			0.70
0.50			0.50			0.50			(50)-Other Charges	0.50			0.50
2.14			0.50			0.50			(51)-Motor Vehicle	0.50			0.50
235.00			293.16			293.16			TOTAL OF 101(03)	349.70			349.70
									Sub Head : (04) - DSB, Lunglei				
									Detail Head : 00				
28.98			40.10			40.10			Object Head : (01)-Salaries	44.40			44.40
1.50			1.10			1.10			(06)-Medical Treatment	1.10			1.10
0.74			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
31.92			42.40			42.40			TOTAL OF 101(04)	46.70			46.70

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101-Criminal Investigation & Vigilance				
									Sub Head : (05) - DSB, Saiha				
									Detail Head : 00				
57.04			67.76			67.76			Object Head : (01)-Salaries	95.00			95.00
4.52			1.70			1.70			(06)-Medical Treatment	1.80			1.80
5.94			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
68.20			70.66			70.66			TOTAL OF 101(05)	98.00			98.00
									Sub Head : (06) - VIP Security				
									Detail Head : 00				
785.03			850.00			850.00			(01)-Salaries	1236.95			1236.95
43.96			24.10			24.10			(06)-Medical Treatment	26.50			26.50
55.00			8.00			8.00			(11)-Domestic Travel Expenses	8.00			8.00
4.98			2.00			2.00			(13)-Office Expenses	2.00			2.00
2.40			2.50			2.50			(14)-Rents, Rates, Taxes	2.50			2.50
0.49			0.50			0.50			(50)-Other Charges	0.50			0.50
32.25			15.00			15.00			(51)-Motor Vehicle	15.00			15.00
924.11			902.10			902.10			TOTAL OF 101(06)	1291.45			1291.45
									Minor Head : 102-Central Reserve Police				
									Sub Head : (01) - Borrowed Battalion				
									Detail Head : 00				
15.12			49.60			49.60			Object Head : (14)-Rents, Rates, Taxes	49.60			49.60
0.18			1.00			1.00			(27)-Minor works	1.00			1.00
5.71			3.00			3.00			(50)-Other Charges	3.00			3.00
21.01			53.60			53.60			TOTAL OF 102(01)	53.60			53.60

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 104-Special Police				
									Sub Head : (01) -1st Battalion MAP				
									Detail Head : 00				
2396.54			2650.12			2650.12			Object Head : (01)-Salaries	3277.40			3277.40
88.65			89.80			89.80			(06)-Medical Treatment	85.70			85.70
67.00			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
4.00			3.50			3.50			(13)-Office Expenses	3.50			3.50
3.00			3.00			3.00			(27)-Minor works	3.00			3.00
1.00			1.00			1.00			(50)-Other Charges	1.00			1.00
50.00			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
2610.19			2787.42			2787.42			TOTAL OF 104(01)	3410.60			3410.60
									Minor Head : 104-Special Police				
									Sub Head : (02) - 2nd Battalion MAP				
									: 00				
2373.40			2550.65			2550.65			Object Head : (01)-Salaries	3476.42			3476.42
62.55			89.00			89.00			(06)-Medical Treatment	89.20			89.20
68.50			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
4.50			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
35.00			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
2547.95			2687.15			2687.15			TOTAL OF 104(02)	3613.12			3613.12
									Sub Head : (03) - 3rd Battalion MAP				
									Detail Head : 00				
2346.88			2650.96			2650.96			Object Head : (01)-Salaries	2972.61			2972.61
79.70			91.80			91.80			(06)-Medical Treatment	83.10			83.10
63.84			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
21.92			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
55.75			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
2572.09			2790.26			2790.26			TOTAL OF 104(03)	3103.21			3103.21

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 104-Special Police				
									Sub Head : (04) -1st I.R.Bn				
									Detail Head : 00				
1986.26			2112.28			2112.28			Object Head : (01)-Salaries	2675.52			2675.52
63.91			83.60			83.60			(06)-Medical Treatment	71.90			71.90
117.50			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
4.25			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
26.50			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
2201.42			2242.38			2242.38			TOTAL OF 104(04)	2793.92			2793.92
									Sub Head : (05) - 2nd I.R. Bn.				
									Detail Head : 00				
2094.44			2130.06			2130.06			(01)-Salaries	3076.21			3076.21
57.30			82.80			82.80			(06)-Medical Treatment	80.70			80.70
141.89			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
6.21			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
36.49			40.00			40.00			(51)-Motor Vehicles	40.00			40.00
2341.33			2283.86			2283.86			TOTAL OF 104(05)	3227.91			3227.91
									Sub Head : (06) - 3rd I.R. Bn.				
									Detail Head : 00				
2529.40			2813.70			2813.70			Object Head : (01)-Salaries	3436.22			3436.22
71.74			85.00			85.00			(06)-Medical Treatment	78.70			78.70
42.50			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
15.60			30.00			30.00			(13)-Office Expenses	30.00			30.00
8.50			10.00			10.00			(21)-Supplies and Materials	10.00			10.00
13.00			25.00			25.00			(27)-Minor Works	25.00			25.00
2.00			2.00			2.00			(50)-Other Charges	2.00			2.00
30.00			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
3.00			25.00			25.00			(52)-Machinery and Equipment	25.00			25.00
2715.74			3030.70			3030.70			TOTAL OF 104(06)	3646.92			3646.92

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 104-Special Police				
									Sub Head : (07) - 4th I.R. Bn.				
									Detail Head : 00				
1926.96			2343.50			2343.50			Object Head : (01)-Salaries	3277.86			3277.86
65.88			81.80			81.80			(06)-Medical Treatment	79.50			79.50
192.40			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
5.00			10.00			10.00			(13)-Office Expenses	10.00			10.00
4.10			7.00			7.00			(21)-Supplies and Materials	7.00			7.00
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
29.00			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
2229.34			2488.30			2488.30			TOTAL OF 104(07)	3420.36			3420.36
									Sub Head : (08) - 5th I.R. Bn.				
									Detail Head : 00				
1827.91			2421.22			2421.22			Object Head : (01)-Salaries	2833.97			2833.97
73.59			83.10			83.10			(06)-Medical Treatment	72.70			72.70
222.99			20.00			20.00			(11)-Domestic Travel Expenses	20.00			20.00
6.20			10.00			10.00			(13)-Office Expenses	10.00			10.00
12.25			10.00			10.00			(21)-Supplies & Materials	10.00			10.00
1.00									(41)-Secret Service Expenditure				
8.20			2.00			2.00			(50)-Other Charges	2.00			2.00
110.97			20.00			20.00			(51)-Motor Vehicles	20.00			20.00
2.00			2.00			2.00			(52)-Machinery & Equipment	2.00			2.00
2265.11			2568.32			2568.32			TOTAL OF 104(08)	2970.67			2970.67

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 109 - District Police				
									Sub-Head : (01) -D.E.F. Aizawl				
									Detail Head : 00				
1915.44			2350.80			2350.80			Object Head : (01)-Salaries	2827.70			2827.70
77.33			63.60			63.60			(06)-Medical Treatment	62.90			62.90
35.98			8.00			8.00			(11)-Domestic Travel Expenses	8.00			8.00
30.86			4.00			4.00			(13)-Office Expenses	4.00			4.00
0.26			2.00			2.00			(14)-Rents, Rates, Taxes	2.00			2.00
3.00			3.00			3.00			(27)-Minor Works	3.00			3.00
5.22			3.50			3.50			(50)-Other Charges	3.50			3.50
37.00			17.00			17.00			(51)-Motor Vehicles	17.00			17.00
2105.09			2451.90			2451.90			TOTAL OF 109(01)	2928.10			2928.10
									Sub-Head : (02) - DEF,Lunglei				
									Detail Head : 00				
1044.97			1075.66			1075.66			Object Head : (01)-Salaries	1442.61			1442.61
36.00			33.60			33.60			(06)-Medical Treatment	33.90			33.90
36.00			7.00			7.00			(11)-Domestic Travel Expenses	7.00			7.00
7.75			4.00			4.00			(13)-Office Expenses	4.00			4.00
			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
18.00			11.00			11.00			(51)-Motor Vehicles	11.00			11.00
1147.62			1138.16			1138.16			TOTAL OF 109(02)	1505.41			1505.41

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 109 - District Police				
									Sub Head : (03) - DEF,Saiha				
									Detail Head : 00				
657.76			780.61			780.61			Object Head : (01)-Salaries	896.79			896.79
19.66			21.10			21.10			(06)-Medical Treatment	19.70			19.70
21.50			5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
3.48			3.00			3.00			(13)-Office Expenses	3.00			3.00
2.00			2.00			2.00			(27)-Minor Works	2.00			2.00
2.00			2.00			2.00			(50)-Other Charges	2.00			2.00
12.99			8.50			8.50			(51)-Motor Vehicles	8.50			8.50
719.39			822.21			822.21			TOTAL OF 109(03)	936.99			936.99
									Sub Head : (04) - D.E.F.,Champhai				
									Detail Head : 00				
619.08			726.39			726.39			Object Head : (01)-Salaries	883.65			883.65
15.00			15.54			15.54			(06)-Medical Treatment	22.20			22.20
21.50			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
4.50			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
17.00			6.00			6.00			(51)-Motor Vehicles	6.00			6.00
679.58			756.43			756.43			TOTAL OF 109(04)	920.35			920.35

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 109-District Police				
									Sub Head : (05) - DEF, Mamit				
									Detail Head : 00				
575.35			695.45			695.45			Object Head : (01)-Salaries	877.77			877.77
27.93			21.50			21.50			(06)-Medical Treatment	19.30			19.30
35.00			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
3.50			3.00			3.00			(13)-Office Expenses	3.00			3.00
5.50			7.00			7.00			(27)-Minor Works	7.00			7.00
2.50			2.50			2.50			(50)-Other Charges	2.50			2.50
16.00			8.00			8.00			(51)-Motor Vehicles	8.00			8.00
665.78			741.45			741.45			TOTAL OF 109(05)	921.57			921.57
									Sub Head : (06) - DEF, Kolasib				
									Detail Head : 00				
653.27			720.75			720.75			Object Head : (01)-Salaries	878.50			878.50
17.76			21.20			21.20			(06)-Medical Treatment	21.70			21.70
36.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
4.25			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
8.18			6.00			6.00			(51)-Motor Vehicles	6.00			6.00
721.96			757.95			757.95			TOTAL OF 109(06)	916.20			916.20

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 109-District Police				
									Sub Head : (07) - DEF, Serchhip				
									Detail Head : 00				
442.16			524.82			524.82			Object Head : (01)-Salaries	572.94			572.94
17.08			14.40			14.40			(06)-Medical Treatment	14.10			14.10
18.67			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
3.25			2.50			2.50			(13)-Office Expenses	2.50			2.50
0.33			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
11.03			5.00			5.00			(51)-Motor Vehicles	5.00			5.00
495.02			552.22			552.22			TOTAL OF 109(07)	600.04			600.04
									Sub Head : (08) - DEF, Lawngtlai				
									Detail : 00				
610.30			718.27			718.27			Object Head : (01)-Salaries	891.00			891.00
15.42			19.90			19.90			(06)-Medical Treatment	19.50			19.50
25.50			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
3.70			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
9.70			7.00			7.00			(51)-Motor Vehicles	7.00			7.00
667.12			755.17			755.17			TOTAL OF 109(08)	927.50			927.50
									Sub Head : (09) - Traffic Police				
									Detail Head : 00				
689.18			804.23			804.23			Object Head : (01)-Salaries	969.21			969.21
29.67			25.00			25.00			(06)-Medical Treatment	26.20			26.20
6.00			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
2.80			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
6.30			3.00			3.00			(51)-Motor Vehicles	3.00			3.00
735.95			838.23			838.23			TOTAL OF 109(09)	1004.41			1004.41

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 110-Village Police				
									Sub Head : (01) - Village Defence Organisation				
									Detail Head : 00				
12.18			15.50			15.50			Object Head : (01)-Salaries	11.12			11.12
0.12			0.30			0.30			(06)-Medical Treatment	0.20			0.20
0.10			0.10			0.10			(11)-Domestic Travel Expenses	0.10			0.10
0.35			0.50			0.50			(13)-Office Expenses	0.50			0.50
2.00			2.00			2.00			(50)-Other Charges	2.00			2.00
14.75			18.40			18.40			TOTAL OF 110(01)	13.92			13.92
									Minor Head : 113-Welfare of Police Personnel				
									Sub Head : (01) - Police Hospital				
									Detail Head : 00				
9.00			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
10.00			10.00			10.00			TOTAL OF 113(01)	10.00			10.00
									Sub Head : (02) - Uniforms				
									Detail Head : 00				
376.99			160.00			160.00			Object Head : (50)-Other Charges	160.00			160.00
376.99			160.00			160.00			TOTAL OF 113(02)	160.00			160.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 114 - Wireless and Computers				
									Sub Head : (01) - Wireless Organisation				
									Detail Head : 00				
2821.91			3243.85			3243.85			Object Head : (01) - Salaries	3668.71			3668.71
79.12			75.70			75.70			(06) - Medical Treatment	73.20			73.20
91.99			16.00			16.00			(11) - Domestic Travel Expenses	16.00			16.00
6.30			5.00			5.00			(13) - Office Expenses	5.00			5.00
2.00			2.00			2.00			(27) - Minor Works	2.00			2.00
10.99			11.00			11.00			(50) - Other Charges	11.00			11.00
20.50			10.00			10.00			(51) - Motor Vehicles	10.00			10.00
10.00			10.00			10.00			(52) - Machinery and Equipment	10.00			10.00
3042.81			3373.55			3373.55			TOTAL OF 114(01)	3795.91			3795.91
									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			1.00
2.00		48.35	2.00			2.00		218.46	(51) - Motor Vehicles	2.00	194.11		196.11
2.00		660.63	2.00			2.00		459.90	(52) - Machinery and Equipment	2.00	287.89		289.89
5.00		708.98	5.00			5.00		678.36	TOTAL OF 115(01)	5.00	482.00		487.00
									<i>Works transferred to P.W.D</i>				
5.00		708.98	5.00			5.00		678.36	NET TOTAL OF 115(01)	5.00	482.00		487.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 116 - Forensic Science				
									Sub Head : (01) - Forensic Science Laboratory				
									Detail Head : 00				
110.23			135.97			135.97			Object Head : (01) - Salaries	239.84			239.84
6.00			4.00			4.00			(06) - Medical Treatment	4.90			4.90
1.04	2.87		1.50	3.00		1.50	3.00		(11) - Domestic Travel Expenses	1.50	3.00		4.50
3.00	8.99		3.00	9.00		3.00	9.00		(13) - Office Expenses	3.00	9.00		12.00
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	12.00		1.00	12.00		1.00	22.00		(52) - Machinery and Equipment	1.00	12.00		13.00
122.27	24.86		146.47	25.00		146.47	35.00		TOTAL OF 116 (01)	251.24	25.00		276.24
									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				
35899.99	64.84	1254.69	38413.29	65.00		38847.87	75.00	1801.40	TOTAL OF MAJOR HEAD : 2055	47352.14	552.00		47904.14
							12.00		Works transferred to P.W.D.				
35899.99	64.84	1254.69	38413.29	65.00		38847.87	63.00	1801.40	NET TOTAL OF MAJOR HEAD : 2055	47352.14	552.00		47904.14

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction and Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
187.56	5.14		152.79	2.80		152.79	2.80		Object Head : (01)-Salaries	175.42	4.00		179.42
4.13			3.60			17.40			(06)-Medical Treatment	3.50			3.50
0.68			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
5.53	7.91		5.50	9.70		5.50	9.70		(13)-Office Expenses	5.50	7.40		12.90
3.00	3.00		3.00	3.00		3.00	8.00		(27)-Minor Works	3.00	4.60		7.60
8.10			4.50			4.50			(50)-Other Charges	4.50			4.50
8.98			9.00			9.00			(51)-Motor Vehicles	9.00	4.00		13.00
217.98	16.05		178.89	15.50		192.69	20.50		TOTAL OF 001(01)	201.42	20.00		221.42
									Minor Head : 101 - Jails				
									Sub Head : (02) - District Jails				
									Detail Head : 00				
592.00			678.03			678.03			Object Head : (01)-Salaries	814.68			814.68
69.03			92.55			92.55			(02)-Wages	121.50			121.50
38.39			25.90			25.90			(06)-Medical Treatment	30.90			30.90
3.63			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
3.19	4.89		3.00	3.00		3.00	3.00		(13)-Office Expenses	3.00	2.00		5.00
	30.11								(27)-Minor Works				
134.43	84.15		73.00	53.62		173.00	103.62		(50)-Other Charges	200.00	50.00		250.00
3.59	3.99		3.60	4.00		3.60	4.00		(51)-Motor Vehicles	3.60	4.00		7.60
1.99			2.00			2.00			(52)-Machinery and Equipment	2.00			2.00
846.25	123.14		881.08	60.62		981.08	110.62		TOTAL OF 101(02)	1178.68	56.00		1234.68

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Jails				
									Sub Head : (03) - Sub Jails				
									Detail Head : 00				
117.10			154.72			154.72			Object Head : (01)-Salaries	165.54			165.54
22.03			22.50			22.50			(02)-Wages	26.65			26.65
2.75			4.30			4.30			(06)-Medical Treatment	4.30			4.30
0.48			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
1.40			1.50			1.50			(13)-Office Expenses	1.50			1.50
8.16			7.00			7.00			(50)-Other Charges	7.00			7.00
2.28			2.25			2.25			(51)-Motor Vehicles	2.25			2.25
154.20			192.77			192.77			TOTAL OF 101(03)	207.74			207.74
									Sub Head : (04) - Construction of Jails/FC				
									Detail Head : 00				
	16.09			833.00			1666.00		Object Head : (27)-Minor Works		834.00		834.00
	16.09			833.00			1666.00		TOTAL OF 101(04)		834.00		834.00
									Minor Head : 102 - Jail Manufactures				
									Sub Head : (01) - Jail Manufactures				
									Detail Head : 00				
12.15			13.50			13.50			Object Head : (01) - Salaries	14.57			14.57
	3.90			4.00			4.00		(02) - Wages		4.00		4.00
0.32			0.40			0.40			(06) - Medical Treatment	0.40			0.40
									(52) - Machinery and Equipment				
12.47	3.90		13.90	4.00		13.90	4.00		TOTAL OF 102(01)	14.97	4.00		18.97

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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)				
1230.90	159.18		1266.64	913.12		1380.44	1801.12		TOTAL OF MAJOR HEAD : 2056 - JAILS	1602.81	914.00		2516.81
									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				
						10.00			Object Head : (55)-Loans and Advances				
						10.00			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				
						3.60			Object Head : (55)-Loans and Advances				
						3.60			TOTAL OF 202(01)				
						13.60			TOTAL OF MAJOR HEAD : 7610(JAILS)				
1230.90	159.18		1266.64	913.12		1394.04	1801.12		TOTAL OF JAILS	1602.81	914.00		2516.81
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				
107.28			131.20			131.20			(01)-Salaries	140.93			140.93
8.47			15.00			15.00			(06)-Medical Treatment	2.30			2.30
1.49			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
4.46			5.00			5.00			(13)-Office Expenses	5.00			5.00
14.82									(14)-Rents, Rates, Taxes				
11.00			11.00			11.00			(27)-Minor Works	11.00			11.00
31.12			27.00			31.20			(50)-Other Charges	27.00			27.00
11.00			11.00			11.00			(51)-Motor Vehicles	11.00			11.00
2.92			3.00			3.00			(52)-Machinery and Equipment	3.00			3.00
192.56			205.20			209.40			TOTAL OF 107(01)	202.23			202.23

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 107 - Home Guards				
									Sub Head : (02) - Administration				
									Detail Head : 00				
65.52			95.73			95.73			Object Head : (01)-Salaries	76.14			76.14
956.12			990.00			990.00			(02)-Wages	1395.00			1395.00
4.46			6.00			8.25			(06)-Medical Treatment	1.80			1.80
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
1039.90			1105.53			1107.78			TOTAL OF 107(02)	1486.74			1486.74
									Minor Head : 107 - Home Guards				
									Sub Head : (03) - Direction C.T.I.				
									Detail Head : 00				
210.19			280.00			280.00			Object Head : (01)-Salaries	296.22			296.22
140.70			150.00			150.00			(02)-Wages	160.00			160.00
6.40			10.00			10.00			(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
			14.82			14.82			(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
385.89			483.42			483.42			TOTAL OF 107(03)	492.42			492.42

Controlling Officer : Inspector General of Prisons

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : : 800 - Other Expenditure				
									Sub Head : : (01) - Modernisation of MRHG				
									Detail Head : : 00				
									Object Head : (21)-Supplies & Materials				
		68.20							(27)-Minor Works				
									(51)-Motor Vehicles				
									(52)-Machinery and Equipment				
		68.20							TOTAL OF 800 (01)				
1618.35		68.20	1794.15			1800.60			TOTAL OF 2070 (HOME GUARD)	2181.39			2181.39
									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				
						11.00			Object Head : (55)-Loans and Advances				
						11.00			TOTAL OF 201(01)				
						11.00			TOTAL OF MAJOR HEAD : 7610(HG)				
1618.35		68.20	1794.15			1811.60			TOTAL OF HOMEGUARDS	2181.39			2181.39

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 108 - Fire Protection & Control				
									Sub Head : (01) - Fire & Emergency Services				
									Detail Head : 00				
514.88	101.08		600.00	116.00		600.00	126.00		Object Head : (01)-Salaries	709.56	114.50		824.06
									(02)-Wages				
40.39	4.99		17.40	4.00		37.86	4.00		(06)-Medical Treatment	17.40	0.50		17.90
3.00	5.00		3.00	4.00		3.00	4.00		(11)-Domestic Travel Expenses	3.00	0.50		3.50
4.00	5.00		4.00	2.00		4.00	2.00		(13)-Office Expenses	4.00	1.00		5.00
2.00	8.00		2.00	3.00		2.00	3.00		(27)-Minor works	2.00	0.63		2.63
1.20	16.00		1.20	3.00		1.20	3.00		(50)-Other Charges	1.20	0.87		2.07
14.00	12.72		9.00	12.79		9.00	12.79		(51)-Motor Vehicles	9.00	1.50		10.50
1.00	4.00		1.00	2.00		1.00	2.00		(52)-Machinery and Equipment	1.00	0.50		1.50
580.47	156.79		637.60	146.79		658.06	156.79		TOTAL OF 108(01)	747.16	120.00		867.16
									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				
	9.26								(52)-Machinery & Equipment				
	9.26								TOTAL OF 108(04)				
584.47	166.05		641.60	146.79		662.06	156.79		TOTAL OF MAJOR HEAD : 2070 (F&ES)	751.16	120.00		871.16
2202.82	166.05	68.20	2435.75	146.79		2462.66	156.79		TOTAL OF MAJOR HEAD : 2070 (HG&F&ES)	2932.55	120.00		3052.55

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Fire Stations & Quarters / FC				
									Detail Head : 00				
				466.00			600.00		Object Head : (53)-Major Works		600.00		600.00
				466.00			600.00		TOTAL OF 800(01)		600.00		600.00
				466.00			600.00		Works transferred to P.W.D		600.00		600.00
									NET TOTAL OF 800 (01)				
				466.00			600.00		TOTAL OF MAJOR HEAD : 4070		600.00		600.00
				466.00			600.00		Works transferred to P.W.D.		600.00		600.00
									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				
						22.00			Object Head : (55)-Loans and Advances				
						22.00			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)				
						23.80			TOTAL OF MAJOR HEAD : 7610(F&ES)				
584.47	166.05		641.60	612.79		685.86	756.79		TOTAL OF FIRE SERVICE ORGANISATION	751.16	720.00		1471.16
				466.00			600.00		Works transferred to P.W.D.		600.00		600.00
584.47	166.05		641.60	146.79		685.86	156.79		NET TOTAL OF FIRE SERVICE ORGANISATION	751.16	120.00		871.16

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 200 - Other Relief Measures				
									Sub Head : (01) - Direction (SS & A Board)				
									Detail Head : 00				
66.78			82.43			82.43			Object Head : (01)-Salaries	94.79			94.79
			0.15			0.15			(02)-Wages	0.15			0.15
4.76			2.30			2.30			(06)-Medical Treatment	3.20			3.20
1.20			1.20			1.20			(11)-Domestic Travel Expenses	1.20			1.20
24.75			15.90			15.90			(13)-Office Expenses	15.90			15.90
1.59			1.80			1.80			(14)-Rents, Rates, Taxes	1.80			1.80
									(16)-Publications				
									(26)-Advertising and Publicity				
1.50			1.50			1.50			(27)-Minor Works	1.50			1.50
134.03			135.25			135.25			(32)-Grants-in-aid-General (Non-Salary)	135.25			135.25
			1.00			1.00			(34)-Scholarships/Stipend	1.00			1.00
1.00									(50)-Other Charges				
235.61			241.53			241.53			TOTAL OF 200(01)	254.79			254.79
									Sub Head : (02) - Admn. Of S.S. & A Board				
									Detail Head : 00				
61.35			86.00			86.00			Object Head : (01)-Salaries	98.90			98.90
1.90			2.50			4.71			(06)-Medical Treatment	2.70			2.70
1.01			1.10			1.10			(11)-Domestic Travel Expenses	1.10			1.10
8.29			8.30			8.30			(13)-Office Expenses	8.30			8.30
0.36			1.00			1.00			(14)-Rents,Rates,Taxes	1.00			1.00
									(16)-Publications				
									(26)-Advertising and Publicity				
									(50)-Other Charges				
72.91			98.90			101.11			TOTAL OF 200(02)	112.00			112.00
308.52			340.43			342.64			TOTAL OF MAJOR HEAD : 2235	366.79			366.79
39642.23	390.07	1322.89	42456.11	1124.91		43033.61	2032.91	1801.40	TOTAL OF REVENUE SECTION	52254.29	1586.00		53840.29

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of Sainik School at Chhingchhip				
									Detail Head : 00				
		1985.97		1666.00			1666.00	1787.38	Object Head : (53)-Major Works		1668.00		1668.00
		1985.97		1666.00			1666.00	1787.38	TOTAL OF 800(01)		1668.00		1668.00
									Works transferred to P.W.D.				
		1985.97		1666.00			1666.00	1787.38	NET TOTAL OF 800 (01)		1668.00		1668.00
		1985.97		1666.00			1666.00	1787.38	TOTAL OF MAJOR HEAD : 4235		1668.00		1668.00
									Works transferred to P.W.D.				
		1985.97		1666.00			1666.00	1787.38	NET TOTAL OF MAJOR HEAD : 4235		1668.00		1668.00
									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)				
									Works transferred to P.W.D.				
									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)				
									Works transferred to P.W.D.				
									NET TOTAL OF 211 (02)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 211 - Police Housing				
									Sub Head : (03) - Building for Police Housing (FC)				
									Detail Head : 00				
	504.50			800.00			800.00		Object Head : (53)-Major Works		800.00		800.00
	504.50			800.00			800.00		TOTAL OF 211 (03)		800.00		800.00
									Works transferred to P.W.D.				
	504.50			800.00			800.00		NET TOTAL OF 211 (03)		800.00		800.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Modernisation of Police Forces				
									Detail Head : 00				
		20.00						21.49	Object Head : (53)-Major Works		81.00		81.00
		20.00						21.49	TOTAL OF 800 (01)		81.00		81.00
									Works transferred to P.W.D.				
									Works transferred to P & E				
		20.00						21.49	NET TOTAL OF 800 (01)		81.00		81.00
	504.50	20.00		800.00			800.00	21.49	TOTAL OF MAJOR HEAD : 4055		881.00		881.00
									Works transferred to P.W.D./P&E				
	504.50	20.00		800.00			800.00	21.49	NET TOTAL OF MAJOR HEAD : 4055		881.00		881.00
									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				
						250.00			Object Head : (55)-Loans and Advances				
						250.00			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				
						7.20			Object Head : (55)-Loans and Advances				
						7.20			TOTAL OF 202(01)				
						257.20			TOTAL OF MAJOR HEAD : 7610(POLICE)				
39642.23	390.07	1322.89	42456.11	1124.91		43033.61	2032.91	1801.40	TOTAL OF REVENUE SECTION	52254.29	1586.00		53840.29
	504.50	2005.97		2932.00		305.60	3066.00	1808.87	TOTAL OF CAPITAL SECTION		3149.00		3149.00
				466.00			600.00		Works transferred to P.W.D./P&E		600.00		600.00
	504.50	2005.97		2466.00		305.60	2466.00	1808.87	NET TOTAL OF CAPITAL SECTION		2549.00		2549.00
39642.23	894.57	3328.86	42456.11	4056.91		43339.21	5098.91	3610.27	TOTAL OF DEMAND NO. 16	52254.29	4735.00		56989.29
				466.00			612.00		Works transferred to P.W.D./PHE/P&E		600.00		600.00
39642.23	894.57	3328.86	42456.11	3590.91		43339.21	4486.91	3610.27	NET TOTAL OF DEMAND NO. 16(VOTED)	52254.29	4135.00		56389.29

DEMAND -17

FOOD, CIVIL SUPPLIES & CONSUMERS' AFFAIRS
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
2732.09	104.56		4191.45	112.00		4200.95	114.57		(01) - Salaries	4636.35	117.09		4753.44
72.77	10.88	4.56	74.94	13.50		74.94	14.05	75.88	(02) - Wages	132.54	16.22		148.76
									(04) - Pensionary Charges				
235.93	10.96		93.10	11.00		217.38	11.00		(06) - Medical Treatment	92.50	7.00		99.50
19.19	7.44		18.70	8.77		18.70	8.77		(11) - Domestic Travel Expenses	21.00	6.23		27.23
									(12) - Foreign Travel Expenses				
22.77	28.10	18.47	22.80	28.10		22.80	28.10	230.98	(13) - Office Expenses	22.80	21.00		43.80
11.78	2.15		13.50	2.20		13.50	2.20		(14) - Rents, Rates & Taxes	13.75	3.00		16.75
									(16) - Publications				
									(20) - Other Administrative Expenses				
24036.35	12.50		17828.10	12.50		26762.11	12.50		(21) - Supplies and Materials	17828.10	7.10		17835.20
									(24) - POL				
1.00	1.50		1.00	2.00		1.00	2.00		(26) - Advertising and Publicity	1.00	1.00		2.00
13.00	21.00		13.00	22.03		13.00	22.03	20.00	(27) - Minor Works	13.00	23.16		36.16
								82.51	(28) - Professional Services				
									(31) - Grants-in-aid-General (Salary)				
1.50			1.50			1.50			(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				
2320.07	37.12	4.10	2001.50	40.20		4261.50	94.81	190.56	(50) - Other Charges	2001.50	48.67		2050.17
0.45	24.99		0.45	27.00		0.45	55.00		(51) - Motor Vehicles	0.45	20.53		20.98
1.00			1.00			1.00			(52) - Machinery and Equipment	1.00			1.00
		596.00		0.10			0.10		(53) - Major Works		1500.00		1500.00
									(54) - Investment				
						32.40			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
29467.90	261.20	623.13	24261.04	279.40		35621.23	365.13	599.93	TOTAL OF DEMAND NO.17 (VOTED)	24765.49	1771.00		26536.49
14084.16			15000.00			26760.61			Deduct recoveries	17826.60			17826.60
15383.74	261.20	623.13	9261.04	279.40		8860.62	365.13	599.93	NET TOTAL OF DEMAND NO.17	6938.89	1771.00		8709.89

Schedule for Object Headwise Expenditure

Major Head : 2408-Food, Storage & Ware Housing

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
1489.39			2433.81			2433.81			(01) - Salaries	2722.04			2722.04
56.26			56.94			56.94			(02) - Wages	114.54			114.54
202.86			65.80			183.80			(06) - Medical Treatment	61.50			61.50
13.00			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
8.95			9.40			9.40			(14) - Rents, Rates & Taxes	9.40			9.40
0.50	10.00		0.50	10.00		0.50	10.00		(21) - Supplies and Materials	0.50	4.70		5.20
12.00	19.00		12.00	20.03		12.00	20.03		(27) - Minor Works	12.00	21.16		33.16
2299.95	30.99		2000.00	31.00		4260.00	31.00		(50) - Other Charges	2000.00	31.00		2031.00
0.45			0.45			0.45			(51) - Motor Vehicles	0.45			0.45
4094.36	59.99		4602.90	61.03		6980.90	61.03		TOTAL OF MAJOR HEAD : 2408	4944.43	56.86		5001.29

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

24034.85			17826.60			26760.61			(21) - Supplies and Materials	17826.60			17826.60
		596.00		0.10			0.10		(53) - Major Works		1500.00		1500.00
24034.85		596.00	17826.60	0.10		26760.61	0.10		TOTAL OF MAJOR HEAD : 4408	17826.60	1500.00		19326.60
14084.16			15000.00			26760.61			Deduct Recoveries	17826.60			17826.60
9950.69		596.00	2826.60	0.10			0.10		NET TOTAL OF MAJOR HEAD : 4408		1500.00		1500.00

Scheduled for Object Headwise Expenditure

Major Head : 3456 - Civil Supplies

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
1061.95	45.57		1563.29	52.00		1563.29	52.00		(01) - Salaries	1660.84	61.49		1722.33
15.63	4.78	4.56	16.70	7.20		16.70	7.20	75.88	(02) - Wages	16.70	8.22		24.92
25.47	6.97		21.80	7.00		21.80	7.00		(06) - Medical Treatment	26.00	3.00		29.00
5.00	3.14		5.00	3.77		5.00	3.77		(11) - Domestic Travel Expenses	5.00	2.23		7.23
10.30	12.00	18.47	10.30	12.00		10.30	12.00	230.98	(13) - Office Expenses	10.30	10.00		20.30
1.03			2.25			2.25			(14) - Rents, Rates & Taxes	2.25			2.25
1.00	0.50		1.00	0.50		1.00	0.50		(21) - Supplies and Materials	1.00			1.00
1.00	1.50		1.00	2.00		1.00	2.00		(26) - Advertising and Publicity	1.00	1.00		2.00
1.00			1.00			1.00		20.00	(27) - Minor Works	1.00			1.00
								82.51	(28) - Professional Services				
									(31) - Grants-in-aid General (Salary)				
1.50			1.50			1.50			(32) - Grants-in-aid General (Non-Salary)	1.50			1.50
20.12	6.13	4.10	1.50	9.20		1.50	63.81	115.56	(50) - Other Charges	1.50	17.67		19.17
	24.99			27.00			55.00		(51) - Motor Vehicles		20.53		20.53
1.00			1.00			1.00			(52) - Machinery and Equipment	1.00			1.00
1145.00	105.58	27.13	1626.34	120.67		1626.34	203.28	524.93	TOTAL OF MAJOR HEAD : 3456	1728.09	124.14		1852.23

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

180.75	58.99		194.35	60.00		203.85	62.57		(01) - Salaries	253.47	55.60		309.07
0.88	6.10		1.30	6.30		1.30	6.85		(02) - Wages	1.30	8.00		9.30
7.60	3.99		5.50	4.00		11.78	4.00		(06) - Medical Treatment	5.00	4.00		9.00
1.19	4.30		0.70	5.00		0.70	5.00		(11) - Domestic Travel Expenses	3.00	4.00		7.00
1.47	16.10		1.50	16.10		1.50	16.10		(13) - Office Expenses	1.50	11.00		12.50
1.80	2.15		1.85	2.20		1.85	2.20		(14) - Rents, Rates & Taxes	2.10	3.00		5.10
	2.00			2.00			2.00		(21) - Supplies and Materials		2.40		2.40
	2.00			2.00			2.00		(27) - Minor Works		2.00		2.00
								75.00	(50) - Other Charges				
193.69	95.63		205.20	97.60		220.98	100.72	75.00	TOTAL OF MAJOR HEAD : 3475	266.37	90.00		356.37

Major Head : 7610 - Loans to Government Servants

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
						32.40			(55) - Loans and Advances				
						32.40			TOTAL OF MAJOR HEAD : 7610				

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

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	7209.89	19326.60	26536.49
Charged			
Total	7209.89	19326.60	26536.49

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
37.19			57.72			57.72			Object Head : (01)-Salaries	60.52			60.52
1.04			1.30			1.30			(06)-Medical Treatment	1.40			1.40
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
38.23			59.02			59.02			TOTAL OF 001(01)	61.92			61.92
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
868.73			1413.09			1413.09			Object Head : (01)-Salaries	1537.26			1537.26
									(02)-Wages				
173.86			36.00			154.00			(06)-Medical Treatment	32.30			32.30
8.00			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
8.95			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
1076.49			1483.44			1601.44			TOTAL OF 001(02)	1603.91			1603.91
									Minor Head : 102-Food Subsidies				
									Sub Head : (01) - Subsidies				
									Detail Head : 00				
	10.00			10.00			10.00		Object Head : (21)-Supplies & Materials		4.70		4.70
2.00	19.00		2.00	20.03		2.00	20.03		(27)-Minor Works	2.00	21.16		23.16
2299.95			2000.00			4260.00			(50)-Other Charges	2000.00			2000.00
2301.95	29.00		2002.00	30.03		4262.00	30.03		TOTAL OF 102(01)	2002.00	25.86		2027.86

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Transport Commissionerate				
									Detail Head : 00				
583.47			963.00			963.00			Object Head : (01)-Salaries	1124.26			1124.26
56.26			56.94			56.94			(02)-Wages	114.54			114.54
27.96			28.50			28.50			(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
677.69			1058.44			1058.44			TOTAL OF 800(01)	1276.60			1276.60
									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
4094.36	59.99		4602.90	61.03		6980.90	61.03		TOTAL OF MAJOR HEAD : 2408	4944.43	56.86		5001.29

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
422.84	6.18		565.89	7.00		565.89	7.00		Object Head : (01)-Salaries	575.32	5.03		580.35
15.63			16.70			16.70			(02)-Wages	16.70			16.70
9.20	2.98		10.10	3.00		10.10	3.00		(06)-Medical Treatment	10.10	3.00		13.10
2.00	1.99		2.00	2.00		2.00	2.00		(11)-Domestic Travel Expenses	2.00	1.90		3.90
4.00	7.00		4.00	7.00		4.00	7.00		(13)-Office Expenses	4.00	7.00		11.00
1.03			1.75			1.75			(14)-Rents, Rates & Taxes	1.75			1.75
0.50	0.50		0.50	0.50		0.50	0.50		(21)-Supplies and Materials	0.50			0.50
0.50	1.50		0.50	2.00		0.50	2.00		(26)-Advertising and Publicity	0.50	1.00		1.50
0.50			0.50			0.50			(27)-Minor Works	0.50			0.50
18.62	2.70			5.70			5.70		(50)-Other Charges		15.17		15.17
	24.99			27.00			55.00		(51)-Motor Vehicles		20.53		20.53
0.50			0.50			0.50			(52)-Machinery and Equipment	0.50			0.50
475.32	47.84		602.44	54.20		602.44	82.20		TOTAL OF 001(01)	611.87	53.63		665.50
									Sub Head : (02) - Administration				
									Detail Head : 00				
635.25			990.88			990.88			Object Head : (01)-Salaries	1078.59	4.02		1082.61
16.19			11.60			11.60			(06)-Medical Treatment	15.80			15.80
3.00			3.00			3.00			(11)-Domestic Travel Expenses	3.00	0.10		3.10
6.30			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
662.74			1014.28			1014.28			TOTAL OF 001(02)	1106.19	4.12		1110.31

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		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			(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			TOTAL OF 104 (01)	3.00			3.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - State Commission				
									Detail Head : 00				
3.86	17.80		6.52	20.00		6.52	20.00		Object Head : (01)-Salaries	6.93	24.07		31.00
	2.00			2.20			2.20		(02)-Wages		2.08		2.08
0.08	1.99		0.10	2.00		0.10	2.00		(06)-Medical Treatment	0.10			0.10
	0.65			1.00			1.00		(11)-Domestic Travel Expenses		0.10		0.10
	2.50			2.50			2.50		(13)-Office Expenses		1.00		1.00
	1.93			2.00			2.00		(50)-Other Charges		1.00		1.00
3.94	26.87		6.62	29.70		6.62	29.70		TOTAL OF 800 (01)	7.03	28.25		35.28
									Sub Head : (02) - District Forum				
									Detail Head : 00				
	21.59			25.00			25.00		Object Head : (01)-Salaries		28.37		28.37
	2.78			5.00			5.00		(02)-Wages		6.14		6.14
	2.00			2.00			2.00		(06)-Medical Treatment				
	0.50			0.77			0.77		(11)-Domestic Travel Expenses		0.13		0.13
	2.50	15.75		2.50			2.50		(13)-Office Expenses		2.00		2.00
								20.00	(27)-Minor Works				
	1.50			1.50			1.50		(50)-Other Charges		1.50		1.50
	30.87	15.75		36.77			36.77	20.00	TOTAL OF 800 (02)		38.14		38.14

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Head : (03) - Training, Research & Monitoring				
									Detail Head : 00				
									Object Head : (50)-Other Charges				
									TOTAL OF 800 (03)				
									Sub Head : (04) - State Consumer Helpline				
									Detail Head : 00				
		4.56						4.60	Object Head (02)-Wages				
		2.72						4.44	(13)-Office Expenses				
		4.10						4.45	(50)-Other Charges				
		11.38						13.49	TOTAL OF 800 (04)				
									Sub Head : (05) - Computerization of TPDS				
									Detail Head : 00				
								71.28	Object Head (02)-Wages				
								226.54	(13)-Office Expenses				
								82.51	(28)-Professional Services				
							54.61	111.11	(50)-Other Charges				
							54.61	491.44	TOTAL OF 800 (05)				
1145.00	105.58	27.13	1626.34	120.67		1626.34	203.28	524.93	TOTAL OF MAJOR HEAD : 3456	1728.09	124.14		1852.23
									Major Head 3475 - Other General Economic Services				
									Sub Major Head 00				
									Minor Head : 106 - Regulation of Weights and Measures				
									Sub Head : (01)- Regulation of Weights and Measures				
									Detail Head : 00				
180.75	58.99		194.35	60.00		203.85	62.57		Object Head : (01)-Salaries	253.47	55.60		309.07
0.88	6.10		1.30	6.30		1.30	6.85		(02)-Wages	1.30	8.00		9.30
7.60	3.99		5.50	4.00		11.78	4.00		(06)-Medical Treatment	5.00	4.00		9.00
1.19	4.30		0.70	5.00		0.70	5.00		(11)-Domestic Travel Expenses	3.00	4.00		7.00
1.47	16.10		1.50	16.10		1.50	16.10		(13)-Office Expenses	1.50	11.00		12.50
1.80	2.15		1.85	2.20		1.85	2.20		(14)-Rents, Rates & Taxes	2.10	3.00		5.10
	2.00			2.00			2.00		(21)-Supplies and Materials		2.40		2.40
	2.00			2.00			2.00		(27)-Minor Works		2.00		2.00
								75.00	(50)-Other Charges				
193.69	95.63		205.20	97.60		220.98	100.72	75.00	TOTAL OF 106(01)	266.37	90.00		356.37
193.69	95.63		205.20	97.60		220.98	100.72	75.00	TOTAL OF MAJOR HEAD : 3475	266.37	90.00		356.37
5433.05	261.20	27.13	6434.44	279.30		8828.22	365.03	599.93	TOTAL OF REVENUE SECTION	6938.89	271.00		7209.89

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

CAPITAL SECTION

Sector 'F' Loans and Advances

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									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				
						8.00			Object Head : (55) - Loans and Advances				
						8.00			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)				
						9.80			TOTAL OF MAJOR HEAD : 7610 (LM)				
						9.80			TOTAL OF CAPITAL SECTION (LM)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Minor Head : 101 - Procurement & Supply				
									Sub Head : (01) - Procurement & Supply				
									Detail Head : 00				
24034.85			17826.60			26760.61			Object Head (21)-Supplies and Materials	17826.60			17826.60
24034.85			17826.60			26760.61			TOTAL OF 01/101(01)	17826.60			17826.60
14084.16			15000.00			26760.61			Deduct Recoveries	17826.60			17826.60
9950.69			2826.60						NET TOTAL OF 01/101(01)				
									Sub Major Head : 02 - Storage & Warehousing				
									Minor Head : 101 - Rural Godown Programme				
									Sub Head : (01) - Rural Godown Programme				
									Detail Head : 00				
		596.00		0.10			0.10		Object Head (53)-Major Works				
		596.00		0.10			0.10		TOTAL OF 02/101(01)				
									Sub Head : (02) - Construction of Godown(NABARD)/Plan				
									Detail Head : 00				
									Object Head (53)-Major Works		1500.00		1500.00
									TOTAL OF 02/101(02)		1500.00		1500.00
24034.85		596.00	17826.60	0.10		26760.61	0.10		TOTAL OF MAJOR HEAD : 4408	17826.60	1500.00		19326.60
14084.16			15000.00			26760.61			Deduct Recoveries	17826.60			17826.60
9950.69		596.00	2826.60	0.10			0.10		NET TOTAL OF MAJOR HEAD : 4408		1500.00		1500.00
									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				
						19.00			Object Head : (55) - Loans and Advances				
						19.00			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				
						3.60			Object Head : (55) - Loans and Advances				
						3.60			Total of 202(01)				
						22.60			TOTAL OF MAJOR HEAD : 7610 (FCS & CA)				
24034.85		596.00	17826.60	0.10		26793.01	0.10		TOTAL OF CAPITAL SECTION	17826.60	1500.00		19326.60
5433.05	261.20	27.13	6434.44	279.30		8828.22	365.03	599.93	TOTAL OF REVENUE SECTION	6938.89	271.00		7209.89
29467.90	261.20	623.13	24261.04	279.40		35621.23	365.13	599.93	TOTAL OF DEMAND NO.17 (VOTED)	24765.49	1771.00		26536.49
14084.16			15000.00			26760.61			Deduct Recoveries	17826.60			17826.60
15383.74	261.20	623.13	9261.04	279.40		8860.62	365.13	599.93	NET TOTAL OF DEMAND NO.17	6938.89	1771.00		8709.89

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

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
862.77	20.12		973.05	22.25		973.05	27.96		(01) - Salaries	1110.96	20.56		1131.52
	4.74			5.15			5.15		(02) - Wages		6.94		6.94
									(04) - Pensionary Charges				
58.25			28.60			49.34			(06) - Medical Treatment	24.00			24.00
3.50	0.28		3.50	0.40		3.50	0.40		(11) - Domestic Travel Expenses	3.50	0.50		4.00
									(12) - Foreign Travel Expenses				
9.31	16.00		9.30	10.00		9.30	10.00		(13) - Office Expenses	9.30	10.00		19.30
	0.15								(14) - Rent, Rates, Taxes				
0.24	21.96		0.25	20.00		0.25	20.00		(16) - Publications	0.25	13.50		13.75
									(20) - Other Administrative Expenses				
	50.00			27.00			27.00		(21) - Supplies and Materials		30.00		30.00
									(24) - POL				
0.23			0.25			0.25			(26) - Advertising and Publicity	0.25			0.25
	20.00			10.00			10.00		(27) - Minor Works		8.00		8.00
									(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				
21.55			100.00			100.00			(43) - Suspense	100.00			100.00
									(45) - Interest				
	1.50			1.00		24.34	1.00		(50) - Other Charges		1.00		1.00
4.50	2.59		4.50	3.00		4.50	3.00		(51) - Motor Vehicles	4.50	9.00		13.50
	11.20			11.20			44.25	297.34	(52) - Machinery and Equipment		10.50		10.50
									(53) - Major Works				
									(54) - Investment				
						17.80			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
960.35	148.54		1119.45	110.00		1182.33	148.76	297.34	TOTAL OF DEMAND NO.18(VOTED)	1252.76	110.00		1362.76
			100.00			100.00			Deduct Recoveries	100.00			100.00
960.35	148.54		1019.45	110.00		1082.33	148.76	297.34	NET TOTAL OF DEMAND NO.18	1152.76	110.00		1262.76

Major Head : 2058 - Stationery & Printing

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
862.77	20.12		973.05	22.25		973.05	27.96		(01) - Salaries	1110.96	20.56		1131.52
	4.74			5.15			5.15		(02) - Wages		6.94		6.94
58.25			28.60			49.34			(06) - Medical Treatment	24.00			24.00
3.50	0.28		3.50	0.40		3.50	0.40		(11) - Domestic Travel Expenses	3.50	0.50		4.00
9.31	16.00		9.30	10.00		9.30	10.00		(13) - Office Expenses	9.30	10.00		19.30
	0.15								(14) - Rent, Rates, Taxes				
0.24	21.96		0.25	20.00		0.25	20.00		(16) - Publications	0.25	13.50		13.75
	50.00			27.00			27.00		(21) - Supplies and Materials		30.00		30.00
0.23			0.25			0.25			(26) - Advertising and Publicity	0.25			0.25
	20.00			10.00			10.00		(27) - Minor Works		8.00		8.00
									(34) - Scholarships/Stipend				
21.55			100.00			100.00			(43) - Suspense	100.00			100.00
	1.50			1.00		24.34	1.00		(50) - Other Charges		1.00		1.00
4.50	2.59		4.50	3.00		4.50	3.00		(51) - Motor Vehicles	4.50	9.00		13.50
	11.20			11.20			11.20		(52) - Machinery and Equipment		10.50		10.50
960.35	148.54		1119.45	110.00		1164.53	115.71		TOTAL OF MAJOR HEAD : 2058	1252.76	110.00		1362.76
			100.00			100.00			Deduct Recoveries	100.00			100.00
960.35	148.54		1019.45	110.00		1064.53	115.71		NET TOTAL OF MAJOR HEAD : 2058	1152.76	110.00		1262.76
Major Head : 4058 - C.O on Stationery & Printing													
							33.05	297.34	(52) - Machinery & Equipment				
							33.05	297.34	TOTAL OF MAJOR HEAD : 4058				
Major Head : 7610- Loans to Government Servants													
						17.80			(55) - Loans and Advances				
						17.80			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Controller, Printing & Stationery

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1362.76		1362.76
Charged			
Total	1362.76		1362.76

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
154.78			172.45			172.45			Object Head : (01) - Salaries	183.90			183.90
35.96			3.60			19.04			(06) - Medical Treatment	3.10			3.10
0.80			0.80			0.80			(11) - Domestic Travel Expenses	0.80			0.80
2.50			2.50			2.50			(13) - Office Expenses	2.50			2.50
0.24			0.25			0.25			(16) - Publications	0.25			0.25
0.23			0.25			0.25			(26) - Advertising and Publicity	0.25			0.25
194.51			179.85			195.29			Total of 001(01)	190.80			190.80
									Minor Head : 101 - Purchase & Supply of Stationery Stores				
									Sub Head : (01) - Form & Stationery				
									Detail Head : 00				
105.21			140.42			140.42			Object Head : (01) - Salaries	150.30			150.30
4.82			3.20			8.50			(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
	0.15								(14) - Rents, Rates, Taxes				
21.55			100.00			100.00			(43) - Suspenses	100.00			100.00
4.50	2.59		4.50	3.00		4.50	3.00		(51) - Motor Vehicle	4.50	9.00		13.50
139.58	2.74		251.62	3.00		256.92	3.00		Total of 101(01)	261.30	9.00		270.30
			100.00			100.00			<i>Deduct Recoveries</i>	100.00			100.00
139.58	2.74		151.62	3.00		156.92	3.00		Net Total of 101(01)	161.30	9.00		170.30

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Government Presses				
									Sub Head : (01) - Government Presses				
									Detail Head : 00				
602.78	20.12		660.18	22.25		660.18	27.96		Object Head : (01) - Salaries	776.76	20.56		797.32
	4.74			5.15			5.15		(02) - Wages		6.94		6.94
17.47			21.80			21.80			(06) - Medical Treatment	17.90			17.90
1.90	0.28		1.90	0.40		1.90	0.40		(11) - Domestic Travel Expenses	1.90	0.50		2.40
4.11	16.00		4.10	10.00		4.10	10.00		(13) - Office Expenses	4.10	10.00		14.10
	50.00			27.00			27.00		(21) - Supplies and Materials		30.00		30.00
	20.00			10.00			10.00		(27) - Minor Works		8.00		8.00
									(34) - Scholarships/Stipend				
	1.50			1.00		24.34	1.00		(50) - Other Charges		1.00		1.00
	11.20			11.20			11.20		(52) - Machinery and Equipment		10.50		10.50
626.26	123.84		687.98	87.00		712.32	92.71		Total of 103(01)	800.66	87.50		888.16
									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				
	21.96			20.00			20.00		Object Head : (16) - Publications		13.50		13.50
	21.96			20.00			20.00		Total of 105(01)		13.50		13.50
960.35	148.54		1119.45	110.00		1164.53	115.71		TOTAL OF MAJOR HEAD : 2058	1252.76	110.00		1362.76

Controlling Officer : Controller, Printing & Stationery

CAPITAL SECTION

Sector : 'A' General Services

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

Sub Major Head : 00

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Govt.Presses				
									Sub Head : (01) - Strengthening of Govt.Presses				
									Detail Head : 00				
							33.05	297.34	Object Head : (52) - Machinery & Equipment				
							33.05	297.34	Total of 103(01)				
							33.05	297.34	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				
						16.00			Object Head : (55) - Loans and Advances				
						16.00			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)				
						17.80			TOTAL OF MAJOR HEAD : 7610				
960.35	148.54		1119.45	110.00		1164.53	115.71		TOTAL OF REVENUE SECTION	1252.76	110.00		1362.76
						17.80	33.05	297.34	TOTAL OF CAPITAL SECTION				
960.35	148.54		1119.45	110.00		1182.33	148.76	297.34	TOTAL OF DEMAND NO. 18 (VOTED)	1252.76	110.00		1362.76
			<i>100.00</i>			<i>100.00</i>			Deduct Recoveries	<i>100.00</i>			<i>100.00</i>
960.35	148.54		1019.45	110.00		1082.33	148.76	297.34	NET TOTAL OF DEMAND NO. 18	1152.76	110.00		1262.76

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DEMAND -19
LOCAL ADMINISTRATION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
599.88	14.06		651.40	14.79		681.61	14.79		(01) - Salaries	775.25			775.25
33.10	11.55		30.01	11.63		35.57	11.63		(02) - Wages	48.27	22.24		70.51
									(04) - Pensionary Charges				
54.15	8.86		19.48	7.76		64.15	7.76		(06) - Medical Treatment	20.40			20.40
8.00	2.81		8.00	2.50		8.00	2.50		(11) - Domestic Travel Expenses	8.00	1.18		9.18
									(12) - Foreign Travel Expenses				
26.00	11.00		26.00	11.00		26.00	11.00		(13) - Office Expenses	26.00	9.00		35.00
									(14) - Rents, Rates & Taxes				
	2.00			2.00			2.00		(16) - Publications		0.50		0.50
1.00	0.80		1.00	0.80		1.00	0.80		(20) - Other Administrative Expenses	1.00	0.18		1.18
									(21) - Supplies & Materials				
									(24) - POL				
0.50	0.95		0.50	1.50		0.50	1.50		(26) - Advertising and Publicity	0.50	1.00		1.50
7.57	283.69		2.00	248.43		2.00	313.13		(27) - Minor Works	2.00	98.20		100.20
									(28) - Professional Services				
9.85			9.86			9.86			(31) - Grants-in-aid General (Salary)	12.48			12.48
5.17			5.17			5.17			(32) - Grants-in-aid General(Non-Salary)	6.00			6.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
1255.65			5025.68			5025.68			(35) - Grants for Creation of Capital Assets	5818.60			5818.60
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
574.72	20.84	16.17	224.96	3.50		526.22	3.50	15.29	(50) - Other Charges	403.85	26.90		430.75
13.50	18.00		13.50	20.00		13.50	20.00		(51) - Motor Vehicles	13.50	15.00		28.50
									(52) - Machinery & Equipment				
									(53) - Major Works				
	400.51			400.00			400.00		(54) - Investments				
						48.80			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
2589.09	775.07	16.17	6017.56	723.91		6448.06	788.61	15.29	TOTAL OF DEMAND NO.19 (VOTED)	7135.85	174.20		7310.05

Schedule for Object Headwise Expenditure

Major Head : 2070 - Other Administrative Services

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
384.75			404.28			421.22			(01) - Salaries	480.67			480.67
24.85			21.76			26.93			(02) - Wages	38.23			38.23
50.18			12.48			57.15			(06) - Medical Treatment	13.40			13.40
7.50			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
6.57			1.00			1.00			(27) - Minor Works	1.00			1.00
9.85			9.86			9.86			(31) - Grants-in-aid General(Salary)	12.48			12.48
5.17			5.17			5.17			(32) - Grants-in-aid General(Non-Salary)	6.00			6.00
1255.65			5025.68			5025.68			(35) - Grants for creation of Capital Assets	5818.60			5818.60
574.72			224.96			526.22			(50) - Other Charges	403.85			403.85
13.50			13.50			13.50			(51) - Motor Vehicles	13.50			13.50
2355.74			5749.19			6117.23			TOTAL OF MAJOR HEAD : 2070	6818.23			6818.23
Major Head : 2216 - Housing													
78.77	1.36		83.30			90.62			(01) - Salaries	103.12			103.12
	3.67			3.74			3.74		(02) - Wages		4.82		4.82
1.89	3.00		2.00	1.76		2.00	1.76		(06) - Medical Treatment	2.00			2.00
	1.00			0.50			0.50		(11) - Domestic Travel Expenses		0.18		0.18
	5.00			5.00			5.00		(13) - Office Expenses		4.00		4.00
	2.00			2.00			2.00		(16) - Publications		0.50		0.50
	0.95			1.50			1.50		(26) - Advertising and Publicity		1.00		1.00
1.00	16.00		1.00	15.00		1.00	15.00		(27) - Minor Works	1.00	8.20		9.20
	16.00			0.50			0.50		(50) - Other Charges		0.50		0.50
	8.00			10.00			10.00		(51) - Motor Vehicles		5.00		5.00
81.66	56.98		86.30	40.00		93.62	40.00		TOTAL OF MAJOR HEAD : 2216	106.12	24.20		130.32

Schedule for Object Headwise Expenditure

Major Head : 2217 - Urban Development

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
136.36	12.70		163.82	14.79		169.77	14.79		(01) - Salaries	191.46			191.46
8.25	7.88		8.25	7.89		8.64	7.89		(02) - Wages	10.04	17.42		27.46
2.08	5.86		5.00	6.00		5.00	6.00		(06) - Medical Treatment	5.00			5.00
0.50	1.81		0.50	2.00		0.50	2.00		(11) - Domestic Travel Expenses	0.50	1.00		1.50
4.00	6.00		4.00	6.00		4.00	6.00		(13) - Office Expenses	4.00	5.00		9.00
0.50	0.80		0.50	0.80		0.50	0.80		(20) - Other Administrative Expenses	0.50	0.18		0.68
	267.69			233.43			298.13		(27) - Minor Works		90.00		90.00
	4.84			3.00			3.00		(50) - Other Charges		26.40		26.40
	10.00			10.00			10.00		(51) - Motor Vehicles		10.00		10.00
151.69	317.58		182.07	283.91		188.41	348.61		TOTAL OF MAJOR HEAD : 2217	211.50	150.00		361.50

Major Head : 2515 - Other Rural Development Programme

		16.17						15.29	(50) - Other Charges				
		16.17						15.29	TOTAL OF MAJOR HEAD : 2515				

Major Head : 6216 - Loan for Housing

	400.51			400.00				400.00	(54) - Investment				
	400.51			400.00				400.00	TOTAL OF MAJOR HEAD : 6216				

Major Head : 7610 - Loans to Government Servants

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
						48.80			(55) - Loans and Advances				
						48.80			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Director, Local Administration Department

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	7310.05		7310.05
Charged			
Total	7310.05		7310.05

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Direction				
									Detail Head : 00				
78.98			75.87			82.16			Object Head : (01) - Salaries	97.67			97.67
9.63			9.64			9.91			(02) - Wages	18.55			18.55
2.48			2.48			10.48			(06)-Medical Treatment	2.90			2.90
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
5.00			5.00			5.00			(50) - Other Charges	5.00			5.00
1.00			1.00			1.00			(51) - Motor Vehicles	1.00			1.00
110.59			107.49			122.05			Total of 800(01)	138.62			138.62
									Sub Head : (02) - Administration				
									Detail Head : 00				
305.77			328.41			339.06			Object Head : (01) - Salaries	383.00			383.00
15.22			12.12			17.02			(02) - Wages	19.68			19.68
47.70			10.00			46.67			(06) - Medical Treatment	10.50			10.50
5.00			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				
6.57			1.00			1.00			(27) - Minor Works	1.00			1.00
376.77			27.00			275.00			(50) - Other Charges	27.00			27.00
12.50			12.50			12.50			(51) - Motor Vehicles	12.50			12.50
781.53			408.03			708.25			Total of 800(02)	470.68			470.68
									Sub Head : (03) -V.C. Remuneration				
									Detail Head : 00				
158.66			158.67			211.93			Object Head : (50) - Other Charges	211.93			211.93
158.66			158.67			211.93			Total of 800(03)	211.93			211.93

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		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			
9.85			9.86			9.86			Object Head	: (31) - Grants-in-aid General (Salary) 12.48 12.48			
5.17			5.17			5.17				: (32) - Grants-in-aid General (Non-Salary) 6.00 6.00			
1138.69			2965.68			2965.68				: (35) - Grants for Creation of Capital Assets 3389.60 3389.60			
34.29			34.29			34.29				: (50) - Other Charges 159.92 159.92			
1188.00			3015.00			3015.00			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			
116.96			2060.00			2060.00			Object Head	: (35) - Grants for Creation of Capital Assets 2429.00 2429.00			
116.96			2060.00			2060.00			Total of 198(02)(01) (FC)	2429.00 2429.00			
2355.74			5749.19			6117.23			TOTAL OF MAJOR HEAD : 2070	6818.23 6818.23			

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			
78.77	1.36		83.30			90.62			Object Head	: (01) - Salaries 103.12 103.12			
	3.67			3.74		3.74				: (02) - Wages 4.82 4.82			
1.89	3.00		2.00	1.76		2.00	1.76			: (06) - Medical Treatment 2.00 2.00			
	1.00			0.50		0.50				: (11) - Domestic Travel Expenses 0.18 0.18			
	5.00			5.00		5.00				: (13) - Office Expenses 4.00 4.00			
	2.00			2.00		2.00				: (16) - Publication 0.50 0.50			
	0.95			1.50		1.50				: (26) - Advertising and Publicity 1.00 1.00			
	15.00			15.00		15.00				: (27) - Minor Works 8.20 8.20			
				0.50		0.50				: (50) - Other Charges 0.50 0.50			
	8.00			10.00		10.00				: (51) - Motor Vehicles 5.00 5.00			
80.66	39.98		85.30	40.00		92.62	40.00		Total of 103(01)	105.12 129.32			

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2216 - Housing

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : 03 - Rural Housing				
									Minor Head : 103 - Asst. to Housing Board				
									Sub Head : (01) - Rural Housing and Develoment				
									Detail Head : 00				
1.00	1.00		1.00			1.00			Object Head : (27) - Minor Works	1.00			1.00
	16.00								(50) - Other Charges				
1.00	17.00		1.00			1.00			Total of 103(01)	1.00			1.00
81.66	56.98		86.30	40.00		93.62	40.00		Total of Major Head 2216	106.12	24.20		130.32
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				
136.36	12.70		163.82	14.79		169.77	14.79		Object Head : (01) - Salaries	191.46			191.46
8.25	7.88		8.25	7.89		8.64	7.89		(02) - Wages	10.04	17.42		27.46
2.08	5.86		5.00	6.00		5.00	6.00		(06) - Medical Treatment	5.00			5.00
0.50	1.81		0.50	2.00		0.50	2.00		(11) - Domestic Travel Expenses	0.50	1.00		1.50
4.00	6.00		4.00	6.00		4.00	6.00		(13) - Office Expenses	4.00	5.00		9.00
0.50	0.80		0.50	0.80		0.50	0.80		(20) - Other Administrative Expenses	0.50	0.18		0.68
	267.69			233.43			298.13		(27) - Minor Works		90.00		90.00
	4.84			3.00			3.00		(50) - Other Charges		26.40		26.40
	10.00			10.00			10.00		(51) - Motor Vehicles		10.00		10.00
151.69	317.58		182.07	283.91		188.41	348.61		TOTAL OF 001(01)	211.50	150.00		361.50
151.69	317.58		182.07	283.91		188.41	348.61		TOTAL OF MAJOR HEAD : 2217	211.50	150.00		361.50

Controlling Officer : Director, Local Administration Department

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2515 - Other Rural Development Programme

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102 - Community Development				
									Sub Head : 01 - e-Panchayat MMP				
									Detail Head : 00				
		16.17						15.29	Object Head : (50) - Other Charges				
		16.17						15.29	TOTAL OF 102(01)				
		16.17						15.29	TOTAL OF MAJOR HEAD : 2515				
2589.09	374.56	16.17	6017.56	323.91		6399.26	388.61	15.29	TOTAL OF REVENUE SECTION	7135.85	174.20		7310.05
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				
	400.51			400.00			400.00		Object Head : (54) - Investments				
	400.51			400.00			400.00		Total of 190(01)				
	400.51			400.00			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				
2589.09	374.56	16.17	6017.56	323.91		6399.26	388.61	15.29	TOTAL OF REVENUE SECTION	7135.85	174.20		7310.05
	400.51			400.00		48.80	400.00		TOTAL OF CAPITAL SECTION				
2589.09	775.07	16.17	6017.56	723.91		6448.06	788.61	15.29	TOTAL OF DEMAND NO.19 (VOTED)	7135.85	174.20		7310.05

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DEMAND -20
SCHOOL EDUCATION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
31667.43	12707.90	3791.93	38637.20	12323.40		38637.20	14281.40	3664.30	(01) - Salaries	39087.40	15039.20		54126.60
18.66	27.90	129.55	20.10	39.60		20.10	39.60		(02) - Wages	24.85	45.10		69.95
									(04) - Pensionary Charges				
868.42	157.26		628.00	163.20		1162.48	171.20	48.57	(06) - Medical Treatment	628.00	157.56		785.56
38.37	43.30		31.60	81.60		31.60	81.60	13.00	(11) - Domestic Travel Expenses	31.60	52.33		83.93
									(12) - Foreign Travel Expenses				
81.58	174.90	37.19	70.40	203.45		70.40	213.45	251.65	(13) - Office Expenses	70.40	193.40		263.80
4.14			14.30	0.20		14.30	0.20		(14) - Rent, Rates & Taxes	14.30			14.30
3.90	15.89		3.00	18.50		3.00	18.50		(16) - Publication	3.00	16.70		19.70
									(20) - Other Administrative Expenses				
	58.29		0.20	52.50		0.20	52.50		(21) - Supplies & Materials	0.20	25.50		25.70
									(24) - POL				
0.34	1.71		2.00	4.00		2.00	4.00		(26) - Advertising & Publicity	2.00	5.21		7.21
	206.88		1.20	140.50		1.20	140.50		(27) - Minor Works	1.20	51.00		52.20
0.50	1.35		0.70	1.50		0.70	1.50		(28) - Professional Service	0.70	0.40		1.10
362.48	7411.96	20.08	426.00	4649.00		426.00	8351.00	70.92	(31) - Grants-in-Aid-General(Salary)	472.90	3864.74		4337.64
21.40	762.83	1236.63	39.10	232.00		39.10	845.00	2734.86	(32) - Grants-in-Aid-General(Non-Salary)	39.10	23876.51		23915.61
									(33) - Subsidies				
									(34) - Scholarship/Stipen				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
9.56	391.10	246.88	2.50	199.85		2.50	237.85	911.48	(50) - Other Charges	2.50	160.60		163.10
	1.35			22.00			22.00		(51) - Motor Vehicles				
		563.53						151.35	(52) - Machinery & Equipments				
								977.08	(53) - Major Works				
									(54) - Investment				
						343.60			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
33076.78	21962.62	6025.79	39876.30	18131.30		40754.38	24460.30	8823.21	TOTAL OF DEMAND NO.20	40378.15	43488.25		83866.40
								977.08	Works transferred to P.W.D.				
33076.78	21962.62	6025.79	39876.30	18131.30		40754.38	24460.30	7846.13	NET TOTAL OF DEMAND NO.20	40378.15	43488.25		83866.40

Schedule for Object Headwise Expenditure

Major Head : 2202 - General Education

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
31141.24	12496.86	3204.50	38000.00	12197.00		38000.00	14065.00	2596.59	(01) - Salaries	38317.30	13396.20		51713.50
16.01	27.03		15.80	35.10		15.80	35.10		(02) - Wages	15.80	45.10		60.90
844.80	117.84		580.80	131.00		1100.28	131.00		(06) - Medical Treatment	580.80	146.00		726.80
32.13	39.22		23.60	77.00		23.60	77.00		(11) - Domestic Travel Expenses	23.60	45.00		68.60
72.32	148.01		60.20	178.25		60.20	178.25		(13) - Office Expenses	60.20	180.00		240.20
4.14			14.30			14.30			(14) - Rent, Rates & Taxes	14.30			14.30
2.41	5.39		1.50	8.00		1.50	8.00		(16) - Publication	1.50	6.20		7.70
	7.50		0.20	7.50		0.20	7.50		(21) - Supplies & Materials	0.20	5.00		5.20
0.14			1.50	2.00		1.50	2.00		(26) - Advertising & Publicity	1.50	3.00		4.50
	178.88		1.20	123.50		1.20	123.50		(27) - Minor Works	1.20	50.00		51.20
			0.20			0.20			(28) - Professional Service	0.20			0.20
362.48	7411.96	20.08	426.00	4649.00		426.00	8351.00	70.92	(31) - Grants-in-aid-General(Salary)	472.90	3864.74		4337.64
21.40	747.34	1236.63	39.00	216.00		39.00	829.00	2734.86	(32) - Grants-in-aid-General(Non-Salary)	39.00	23876.51		23915.51
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
0.80	170.17	111.11	2.30	134.61		2.30	134.61		(50) - Other Charges	2.30	110.50		112.80
				10.00			10.00		(51) - Motor Vehicles				
32497.87	21350.20	4572.32	39166.60	17768.96		39686.08	23951.96	5402.37	TOTAL OF MAJOR HEAD : 2202 (School Education)	39530.80	41728.25		81259.05
Major Head : 7610- Loans to Govt. Servants (School Education)													
						324.00			(55) - Loans and Advances				
						324.00			TOTAL OF MAJOR HEAD : 7610				

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

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
526.19	211.04	587.43	637.20	126.40		637.20	216.40	1067.71	(01) - Salaries	770.10	1643.00		2413.10
2.65	0.87	129.55	4.30	4.50		4.30	4.50		(02) - Wages	9.05			9.05
23.62	39.42		47.20	32.20		62.20	40.20	48.57	(06) - Medical Treatment	47.20	11.56		58.76
6.24	4.08		8.00	4.60		8.00	4.60	13.00	(11) - Domestic Travel Expenses	8.00	7.33		15.33
9.26	26.89	37.19	10.20	25.20		10.20	35.20	251.65	(13) - Office Expenses	10.20	13.40		23.60
				0.20			0.20		(14) - Rent, Rates & Taxes				
1.49	10.50		1.50	10.50		1.50	10.50		(16) - Publication	1.50	10.50		12.00
	50.79			45.00			45.00		(21) - Supplies & Materials		20.50		20.50
0.20	1.71		0.50	2.00		0.50	2.00		(26) - Advertising & Publicity	0.50	2.21		2.71
	28.00			17.00			17.00		(27) - Minor Works		1.00		1.00
0.50	1.35		0.50	1.50		0.50	1.50		(28) - Professional Service	0.50	0.40		0.90
	15.49		0.10	16.00		0.10	16.00		(32) - Grants-in-aid-General(Non-Salary)	0.10			0.10
									(34) - Scholarships/Stipend				
8.76	220.93	135.77	0.20	65.24		0.20	103.24	911.48	(50) - Other Charges	0.20	50.10		50.30
	1.35			12.00			12.00		(51) - Motor Vehicles				
		563.53						151.35	(52) - Machinery & Equipment				
578.91	612.42	1453.47	709.70	362.34		724.70	508.34	2443.76	TOTAL OF MAJOR HEAD : 2202 (SCERT)	847.35	1760.00		2607.35
Major Head : 4202- CO on Edn.Sports,Art & Culture													
								977.08	(53) - Major Works				
								977.08	TOTAL OF MAJOR HEAD : 4202				
								977.08	Work transferred to PWD				
									NET TOTAL OF MAJOR HEAD : 4202				
Major Head : 7610- Loans to Govt. Servants (SCERT)													
						19.60			(55) - Loans and Advances				
						19.60			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Director, School Education

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	83866.40		83866.40
Charged			
Total	83866.40		83866.40

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : 01 - Direction				
									Detail Head : 00				
				0.40			0.40		Object Head : (01) - Salaries				
	5.73			6.00			6.00		(02) - Wages		6.00		6.00
	28.86			25.00			25.00		(13) - Office Expenses		25.00		25.00
	4.99			5.00			5.00		(50) - Other Charges		2.00		2.00
	39.58			36.40			36.40		Total of 001(01)		33.00		33.00
									Minor Head : 101 - Government Primary Schools				
									Sub Head : (01) - Government Primary Schools				
									Detail Head : 00				
9667.48	291.99		11900.00	400.00		11900.00	575.10		Object Head : (01) - Salaries	11993.00	409.15		12402.15
221.04	35.28		212.80	30.00		390.00	30.00		(06) - Medical Treatment	212.80	25.00		237.80
0.62	1.48		0.50	15.00		0.50	15.00		(11) - Domestic Travel Expenses	0.50	5.00		5.50
	9.92		0.40	10.00		0.40	10.00		(13) - Office Expenses	0.40	7.50		7.90
9889.14	338.67		12113.70	455.00		12290.90	630.10		Total of 101(01)	12206.70	446.65		12653.35
									Sub Head : (02) - Government Middle School				
									Detail Head : 00				
9133.13	7428.11		10700.00	7250.00		10700.00	8510.00		Object Head : (01) - Salaries	10890.00	8568.95		19458.95
0.51			0.20			0.20			(02) - Wages	0.20			0.20
206.98	42.43		147.00	35.00		177.00	35.00		(06) - Medical Treatment	147.00	50.00		197.00
	9.23		0.50	15.00		0.50	15.00		(11) - Domestic Travel Expenses	0.50	7.00		7.50
			0.90	10.00		0.90	10.00		(13) - Office Expenses	0.90	7.50		8.40
9340.62	7479.77		10848.60	7310.00		10878.60	8570.00		Total of 101(02)	11038.60	8633.45		19672.05
									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
				100.00			100.00		Total of 101(03)		100.00		100.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
	42.48			45.00			45.00		Object Head : (31) - Grants-in-Aid-General(Salary)		18.43		18.43
2.00			2.00			2.00			(32) - Grants-in-Aid-General(Non-Salary)	2.00			2.00
2.00	42.48		2.00	45.00		2.00	45.00		Total of 102(01)	2.00	18.43		20.43
									Sub Head : (02) - Assistance to Non Government Middle Schools				
									Detail Head : 00				
	1296.42			1294.00			1592.40		Object Head : (31) - Grants-in-Aid-General(Salary)		825.51		825.51
	1296.42			1294.00			1592.40		Total of 102(02)		825.51		825.51
									Sub Head : (03) - Operation Blackboard				
									Detail Head : 00				
186.15			250.00			250.00			Object Head : (01) - Salaries	250.00			250.00
			6.00			6.00			(06) - Medical Treatment	6.00			6.00
186.15			256.00			256.00			Total of 102(03)	256.00			256.00
									Minor Head : 104 - Inspection				
									Sub Head : (01) - Inspection				
									Detail Head : 00				
404.00			500.00	1.00		500.00	1.00		Object Head : (01) - Salaries	500.00			500.00
	14.80		1.50	20.00		1.50	20.00		(02) - Wages	1.50	20.00		21.50
14.07			9.00			14.00			(06) - Medical Treatment	9.00			9.00
3.88	11.49		4.00	10.00		4.00	10.00		(11) - Domestic Travel Expenses	4.00	10.00		14.00
13.49	25.00		13.50	25.00		13.50	25.00		(13) - Office Expenses	13.50	25.00		38.50
1.26			6.00			6.00			(14) - Rents, Rates, Taxes	6.00			6.00
	49.15			45.00			45.00		(27) - Minor Works		20.00		20.00
436.70	100.44		534.00	101.00		539.00	101.00		Total of 104(01)	534.00	75.00		609.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 104 - Inspection				
									Sub Head : (02) - Government Elementary				
									Detail Head : 00				
	84.70			40.00			40.00		Object Head : (27) - Minor Works		20.00		20.00
	3.00			3.00			3.00		(32) - Grants-in-Aid-General(Non-Salary)		3.00		3.00
	87.70			43.00			43.00		Total of 104(02)		23.00		23.00
									Sub Head : (03) - Sarva Siksha Abhiyan(SSA)				
									Detail Head : (01) - State Matching Share(ACA-OT)				
	1688.62						1271.00		Object Head : (32) - Grants-in-Aid-General(Non-Salary)		448.78		448.78
	1688.62						1271.00		Total of 104(03)(01)		448.78		448.78
									Sub Head : (03) - Sarva Siksha Abhiyan(SSA)				
									Detail Head : (02) - SSA (CSS)				
									Object Head : (32) - Grants-in-Aid-General(Non-Salary)		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				
	2.86			4.10			4.10		Object Head : (01) - Salaries		3.16		3.16
				1.00			1.00		(11) - Travelling Expenses		1.00		1.00
	3.64			5.00			5.00		(13) - Office Expenses		5.00		5.00
				2.00			2.00		(26) - Advertising & Publicity		1.50		1.50
	0.75			0.50			0.50		(27) - Minor Works				
	634.34	1236.63					613.00	2734.86	(32) - Grants-in-Aid-Genaral(Non-Salary)		46.51		46.51
	641.59	1236.63		12.60			625.60	2734.86	Total of 112 (01)(01)		57.17		57.17
									Minor Head : 112 - National Prog. of Midday Meals in Schools				
									Sub Head : (01) - Government Elementary (MDM)				
									Detail Head : (02) - Mid-Day-Meal (CSS)				
									Object Head : (32) - Grants-in-Aid-General(Non-Salary)		2442.00		2442.00
									Total of 112 (01)(02)		2442.00		2442.00
19854.61	11715.27	1236.63	23754.30	9397.00			23966.50	13014.50	2734.86	TOTAL OF SUB MAJOR HEAD : 01	24037.30	30326.99	37083.12

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Inspection				
									Sub Head : (01) - Inspection				
									Detail Head : 00				
239.32			350.00	0.40		350.00	0.40		Object Head : (01) - Salaries	350.00			350.00
			0.20			0.20			(02) - Wages	0.20			0.20
1.20			6.00			6.00			(06) - Medical Treatment	6.00			6.00
3.51	5.02		3.00	5.00		3.00	5.00		(11) - Domestic Travel Expenses	3.00	5.00		8.00
5.40	16.27		5.40	15.00		5.40	15.00		(13) - Office Expenses	5.40	15.00		20.40
1.12			2.50			2.50			(14) - Rents, Rates, Taxes	2.50			2.50
	17.97			15.00			15.00		(27) - Minor Works		5.00		5.00
									(50) - Other Charges				
250.55	39.26		367.10	35.40		367.10	35.40		Total of 101(01)	367.10	25.00		392.10
									Sub Head : (02) - Government Secondary (RMSA)				
									Detail Head : 00				
	574.30	20.08					933.00	70.92	Object Head : (32) - Grants-in-aid-General(Non-Salary)				
	574.30	20.08					933.00	70.92	Total of 101(02)				
									Sub Head : (03) - Government Secondary (RMSA)(CSS)				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General(Non-Salary)		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				
8.37			20.00			20.00			Object Head : (01) - Salaries	20.30			20.30
8.37			20.00			20.00			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
			1.00			1.00			Total of 104(01)	1.00			1.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 107 - Scholarships				
									Sub Head : (01) - Scholarships				
									Detail Head : 00				
			4.00			4.00			Object Head : (01) - Salaries				
									(34) - Scholarship/Stipend				
			4.00			4.00			Total of 107(01)				
									Minor Head : 109 - Government Secondary Schools				
									Sub Head : (01) - Government High School				
									Detail Head : 00				
7338.17	1344.74		8500.00	1245.00		8500.00	1300.00		Object Head : (01) - Salaries	8500.00	1142.75		9642.75
	5.84			8.00			8.00		(02) - Wages		8.00		8.00
218.99	18.83		130.00	35.00		296.00	35.00		(06) - Medical Treatment	130.00	40.00		170.00
15.16	5.66		6.20	15.00		6.20	15.00		(11) - Domestic Travel Expenses	6.20	8.00		14.20
10.00	16.79		10.00	25.00		10.00	25.00		(13) - Office Expenses	10.00	25.00		35.00
	11.72		0.20	10.00		0.20	10.00		(27) - Minor Works	0.20	1.00		1.20
	30.46								(50) - Other Charges				
7582.32	1434.04		8646.40	1338.00		8812.40	1393.00		Total of 109(01)	8646.40	1224.75		9871.15
									Sub Head : (02) - Government Special Model School				
									Detail Head : 00				
56.94			75.00			75.00			Object Head : (01) - Salaries	75.00			75.00
0.91			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
58.85			78.00			78.00			Total of 109(02)	78.00			78.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 109 - Govt. Sec. Schools				
									Sub Head : (03) - Govt. Higher Secondary School				
									Detail Head : 00				
771.11	1306.70		900.00	1176.10		900.00	1550.00		Object Head : (01) - Salaries	938.00	1220.65		2158.65
22.05	13.99		14.00	20.00		14.00	20.00		(06) - Medical Treatment	14.00	30.00		44.00
	2.55			5.00			5.00		(11) - Domestic Travel Expenses		4.00		4.00
	10.00		0.50	20.00		0.50	20.00		(13) - Office Expenses	0.50	20.00		20.50
			0.20			0.20			(21) - Supplies & Materials	0.20			0.20
			0.50			0.50			(26) - Advertising & Publicity	0.50			0.50
	10.59		1.00	10.00		1.00	10.00		(27) - Minor Works	1.00	1.00		2.00
793.16	1343.83		916.20	1231.10		916.20	1605.00		Total of 109(03)	954.20	1275.65		2229.85
									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				
	2654.41			2134.00			2836.80		Object Head : (31) - Grants-in-Aid-General(Salary)		1747.67		1747.67
	2654.41			2134.00			2836.80		Total of 110 (01)		1747.67		1747.67
									Sub Head : (02) - Assistance to Non Government Higher Secondary Schools				
									Detail Head : 00				
	1155.73			1176.00			1672.80		Object Head : (31) - Grants-in-Aid-General(Salary)		824.35		824.35
	1155.73			1176.00			1672.80		Total of 110 (02)		824.35		824.35
8693.25	7201.57	131.19	10032.70	5914.50		10198.70	8476.00	70.92	TOTAL OF SUB MAJOR HEAD : 02	10067.00	8248.42		18315.42

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
25.43	5.67		40.00	8.00		40.00	8.00		Object Head : (01) - Salaries	40.00	7.55		47.55
				0.10			0.10		(02) - Wages		0.10		0.10
18.61			0.60			0.60			(06) - Medical Treatment	0.60			0.60
0.24			0.30			0.30			(11) - Domestic Travel Expenses	0.30			0.30
1.40	1.70		1.40	3.00		1.40	3.00		(13) - Office Expenses	1.40	3.00		4.40
2.41	3.36		1.50	6.00		1.50	6.00		(16) - Publication	1.50	4.20		5.70
	60.00			60.00			60.00		(32) - Grants-in-Aid-General(Non-Salary)		60.00		60.00
	16.50			16.50			16.50		(50) - Other Charges		16.50		16.50
48.09	87.23		43.80	93.60		43.80	93.60		Total of 001(01)	43.80	91.35		135.15
									Sub Head : (02) - State Administration				
									Detail Head : 00				
28.05			50.00			50.00			Object Head : (01) - Salaries	50.00			50.00
			1.00			1.00			(06) - Medical Treatment	1.00			1.00
0.09			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
29.14			52.10			52.10			Total of 001(02)	52.10			52.10
									Sub Head : (03) - District Administration				
									Detail Head : 00				
141.98			200.00			200.00			Object Head : (01) - Salaries	200.00			200.00
15.03			2.80			2.80			(06) - Medical Treatment	2.80			2.80
2.00			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
4.40			4.10			4.10			(13) - Office Expenses	4.10			4.10
1.76			1.50			1.50			(14) - Rents, Rates, Taxes	1.50			1.50
165.17			210.40			210.40			Total of 001 (03)	210.40			210.40

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Rural Functional Literacy Programme				
									Sub Head : (01) - RFLP				
									Detail Head : 00				
29.57			40.00			40.00			Object Head : (01) - Salaries	40.00			40.00
0.21			0.80			0.80			(06) - Medical Treatment	0.80			0.80
0.99			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
1.80			1.80	1.00		1.80	1.00		(13) - Office Expenses	1.80	1.00		2.80
32.57			43.60	1.00		43.60	1.00		Total of 103(01)	43.60	1.00		44.60
									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
275.77	87.23		351.10	94.60		351.10	94.60		TOTAL OF SUB MAJOR HEAD : 04	351.10	92.35		443.45

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
3.18			6.00			6.00			Object Head : (01) - Salaries	6.00			6.00
			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
0.40			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
3.58			6.80			6.80			Total of 102(01)	6.80			6.80
									Sub Head : (02) - Appointment of Modern Language Teachers				
									Detail Head : 00				
2520.51	2062.74	3204.50	3520.00	2060.00		3520.00	2060.00	2596.59	Object Head : (01) - Salaries	3520.00	2016.60		5536.60
			0.20			0.20			(02) - Wages	0.20	10.00		10.20
18.10	7.31		40.00	10.00		40.00	10.00		(06) - Medical Treatment	40.00			40.00
1.19			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
			0.50			0.50			(13) - Office Expenses	0.50			0.50
2539.80	2070.05	3204.50	3563.70	2070.00		3563.70	2070.00	2596.59	Total of 102(02)	3563.70	2026.60		5590.30
									Sub Head : (03) - Mizoram Hindi Prachar Sabha				
									Detail Head : 00				
14.88			14.00			14.00			Object Head : (31) - Grants-in-Aid-General(Salary)	22.90			22.90
			2.00	2.00		2.00	2.00		(32) - Grants-in-Aid-General(Non-Salary)	2.00			2.00
14.88			16.00	2.00		16.00	2.00		Total of 102(03)	24.90			24.90
									Sub Head : (04) - Mizoram Institute of Comprehensive Education				
									Detail Head : 00				
150.86	54.05		250.00	50.00		250.00	54.00		Object Head : (01) - Salaries	250.00	27.39		277.39
2.04			3.00	1.00		3.00	1.00		(06) - Medical Treatment	3.00	1.00		4.00
5.69	0.80			1.00			1.00		(13) - Office Expenses		1.00		1.00
			4.30			4.30			(14) - Rents, Rates, Taxes	4.30			4.30
158.59	54.85		257.30	52.00		257.30	56.00		Total of 102(04)	257.30	29.39		286.69
2716.85	2124.90	3204.50	3843.80	2124.00		3843.80	2128.00	2596.59	TOTAL OF SUB - MAJOR HEAD : 05	3852.70	2055.99		5908.69

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
270.29			400.00	1.00		400.00	1.00		Object Head : (01) - Salaries	400.00			400.00
14.59	0.66		12.50	1.00		12.50	1.00		(02) - Wages	12.50	1.00		13.50
102.56			4.30			145.58			(06) - Medical Treatment	4.30			4.30
2.14	2.10		1.80	5.00		1.80	5.00		(11) - Domestic Travel Expenses	1.80	2.00		3.80
23.11	28.75		17.10	30.00		17.10	30.00		(13) - Office Expenses	17.10	35.00		52.10
0.14			1.00			1.00			(26) - Advertising & Publicity	1.00	1.50		2.50
	4.00			3.00			3.00		(27) - Minor Works		3.00		3.00
									(32) - Grants-in-aid-General(Non-Salary)		800.00		800.00
	25.82			25.11			25.11		(50) - Other Charges		10.00		10.00
				10.00			10.00		(51) - Motor Vehicle				
412.83	61.33		436.70	75.11		577.98	75.11		Total of 001(01)	436.70	852.50		1289.20
									Sub Head : (02)-Education Reforms Commission				
									Detail Head : 00				
				1.00			1.00		Object Head : (32) - Grants-in-aid-General(Non-Salary)				
				1.00			1.00		Total of 001(02)				
									Minor Head 004 - Research				
									Sub Head (01) - Statistical and Educational Survey				
									Detail Head 00				
72.20			95.00			95.00			Object Head (01) - Salaries	95.00			95.00
0.99			1.50			1.50			(06) - Medical Treatment	1.50			1.50
	0.47		0.10	1.00		0.10	1.00		(11) - Domestic Travel Expenses	0.10	1.00		1.10
2.35	4.28		0.40	5.25		0.40	5.25		(13) - Office Expenses	0.40	7.00		7.40
	2.03			2.00			2.00		(16) - Publication		2.00		2.00
	21.40			22.00			22.00		(50) - Other Charges		12.00		12.00
75.54	28.18		97.00	30.25		97.00	30.25		Total of 004(01)	97.00	22.00		119.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 108 - Examination				
									Sub Head : (01) - MBSE				
									Detail Head : 00				
347.60			412.00			412.00			Object Head : (31) - Grants-in-Aid - General (Salary)	450.00			450.00
19.40	50.00		35.00	50.00		35.00	50.00		(32) - Grants-in-Aid - General (Non-Salary)	35.00	50.00		85.00
367.00	50.00		447.00	50.00		447.00	50.00		Total of 108(01)	485.00	50.00		535.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Physical Education				
									Detail Head : 00				
94.50			200.00	1.00		200.00	1.00		Object Head : (01) - Salaries	200.00			200.00
2.93			1.20			1.20			(06) - Medical Treatment	1.20			1.20
2.31	1.22		1.00	5.00		1.00	5.00		(11) - Domestic Travel Expenses	1.00	2.00		3.00
2.28	2.00		1.80	3.00		1.80	3.00		(13) - Office Expenses	1.80	3.00		4.80
	7.50			7.50			7.50		(21) - Supplies and Materials		5.00		5.00
									(34) - Scholarship/Stipend				
	71.00			66.00			66.00		(50) - Other Charges		70.00		70.00
102.02	81.72		204.00	82.50		204.00	82.50		Total of 800(01)	204.00	80.00		284.00
957.39	221.23		1184.70	238.86		1325.98	238.86		TOTAL OF SUB MAJOR HEAD : 80	1222.70	1004.50		2227.20
32497.87	21350.20	4572.32	39166.60	17768.96		39686.08	23951.96	5402.37	TOTAL OF MAJOR HEAD : 2202 (School Education)	39530.80	41728.25		81259.05

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)				
									Minor Head : 004- Research & Training				
									Sub Head : (01) - SCERT				
									Detail Head : 00				
292.86	10.75		365.50	21.00		365.50	21.00		Object Head : (01) - Salaries	423.60	23.00		446.60
0.81			1.30	2.50		1.30	2.50		(02) - Wages	3.75			3.75
12.25	18.87		22.20	25.00		22.20	25.00		(06) - Medical Treatment	22.20	6.70		28.90
1.22	2.88		1.50	3.00		1.50	3.00		(11) - Domestic Travel Expenses	1.50	5.00		6.50
4.96	19.69		5.00	20.00		5.00	20.00		(13) - Office Expenses	5.00	8.00		13.00
				0.20			0.20		(14) - Rents, Rates, Taxes				
0.99	10.00		1.00	10.00		1.00	10.00		(16) - Publication	1.00	10.00		11.00
	10.79			5.00			5.00		(21) - Supplies & Materials		0.50		0.50
	1.38			1.50			1.50		(26) - Advertising & Publicity		2.00		2.00
	26.00			15.00			15.00		(27) - Minor Works		0.50		0.50
0.50	1.35		0.50	1.50		0.50	1.50		(28) - Professional Services	0.50	0.40		0.90
									(32) - Grants-in-aid-General(Non-Salary)				
	33.23			23.24			33.24		(50) - Other Charges		38.00		38.00
	1.35			12.00			12.00		(51) - Motor Vehicles				
313.59	136.29		397.00	139.94		397.00	149.94		Total of 004 (01)	457.55	94.10		551.65
									Minor Head : 004- Research & Training				
									Sub Head : (02) - Science Promotion				
									Detail Head : 00				
75.34			80.00	3.10		80.00	3.10		Object Head : (01) - Salaries	100.00			100.00
0.96			1.50	0.50		1.50	0.50		(02) - Wages	2.75			2.75
3.57	0.68		12.00	1.10		12.00	1.10		(06) - Medical Treatment	12.00	0.86		12.86
0.47	0.83		0.50	1.00		0.50	1.00		(11) - Domestic Travel Expenses	0.50	1.33		1.83
1.20	2.00		1.20	2.00		1.20	2.00		(13) - Office Expenses	1.20	1.40		2.60
0.50	0.50		0.50	0.50		0.50	0.50		(16) - Publication	0.50	0.50		1.00
	40.00			40.00			40.00		(21) - Supplies & Materials		20.00		20.00
0.20	0.33		0.50	0.50		0.50	0.50		(26) - Advertising & Publicity	0.50	0.21		0.71
	20.00			20.00			20.00		(50) - Other Charges		6.10		6.10
82.24	64.34		96.20	68.70		96.20	68.70		Total of 004(01)	117.45	30.40		147.85

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)				
									Minor Head : 004 - Research & Training				
									Sub Head : (03) - ICT				
									Detail Head : 00				
		37.19						11.65	Object Head : (13) - Office Expenses				
	136.00	72.12						85.45	(50) - Other Charges		1.00	1.00	
		563.53						151.35	(52) - Machinery & Equipment				
	136.00	672.84						248.45	Total of 004 (02)		1.00	1.00	
									Minor Head : 103 - Non Formal Education				
									Sub Head : (01) - IEDC				
									Detail Head : 00				
41.39			46.80	0.10		46.80	0.10	25.39	Object Head : (01) - Salaries		58.90	58.90	
		129.55							(02) - Wages				
			3.00			3.00			(06) - Medical Treatment				
0.90			0.90			0.90			(13) - Office Expenses				
	5.49		0.10	6.00		0.10	6.00		(32) - Grants-in-aid-General(Non-Salary)				
		63.65	0.10			0.10		138.41	(50) - Other Charges				
42.29	5.49	193.20	50.90	6.10		50.90	6.10	163.80	Total of 103 (01)		63.00	1.00	64.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING (SCERT)				
									Minor Head : 105 - Teachers Training				
									Sub Head : (01) - DIET				
									Detail Head : 00				
95.66	35.92	189.12	117.10	4.00		117.10	34.00	354.23	Object Head : (01) - Salaries		155.30	1620.00	1775.30
0.88	0.87		1.50	1.50		1.50	1.50		(02) - Wages		2.55		2.55
7.60	10.77		9.70	6.00		24.70	10.00	14.60	(06) - Medical Treatment		9.70	4.00	13.70
4.55	0.37		6.00	0.50		6.00	0.50	4.00	(11) - Domestic Travel Expenses		6.00	1.00	7.00
2.20	5.20		3.00	3.00		3.00	7.00	60.00	(13) - Office Expenses		3.00	4.00	7.00
	2.00			2.00			2.00		(27) - Minor Works			0.50	0.50
	8.00			4.00			14.00	180.00	(50) - Other Charges			1.00	1.00
110.89	63.13	189.12	137.30	21.00		152.30	69.00	612.83	Total of 105 (01)		176.55	1630.50	1807.05
									Sub Head : (02) - District Resource Centre				
									Detail Head : 00				
	75.00	398.31		0.10			60.10	688.09	Object Head : (01) - Salaries				
	9.10			0.10			4.10	33.97	(06) - Medical Treatment				
				0.10			0.10	9.00	(11) - Domestic Travel Expenses				
				0.10			6.10	180.00	(13) - Office Expenses				
	6.30			6.00			20.00	456.00	(50) - Other Charges				
	90.40	398.31		6.40			90.40	1367.06	Total of 105 (02)				
									Sub Head : (03) - English Teaching				
									Detail Head : 00				
				0.10			0.10		Object Head : (01) - Salaries				
	2.00			2.00			2.00		(50) - Other Charges			1.00	1.00
	2.00			2.10			2.10		Total of 105 (03)			1.00	1.00
									Sub Head : (04) - Teacher Education				
									Detail Head : 00				
	10.00			10.00			10.00		Object Head : (32) - Grants-in-Aid-General(Non-Salary)				
	15.40			10.00			14.00	51.62	(50) - Other Charges			1.00	1.00
	25.40			20.00			24.00	51.62	Total of 105 (04)			1.00	1.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head	: 110 - Assistance to Non Government High School			
									Sub Head	: (01) - Vocationalisation of Secondary Education			
									Detail Head	: 00			
20.94	89.37		27.80	98.00		27.80	98.00		Object Head	: (01) - Salaries			
0.20			0.30			0.30				: (06) - Medical Treatment			
										: (11) - Domestic Travel Expences			
			0.10	0.10		0.10	0.10			: (13) - Office Expenses			
8.76			0.10			0.10				: (50) - Other Charges			
29.90	89.37		28.30	98.10		28.30	98.10		Total of 110 (01)	32.80	1.00		33.80
578.91	612.42	1453.47	709.70	362.34		724.70	508.34	2443.76	TOTAL OF 2202 SCERT	847.35	1760.00		2607.35
									CAPITAL SECTION				
									Major Head	: 4202 - C.O on Education, Sports, Art & Culture			
									Sub Major Head	: 01 - Education			
									Minor Head	: 800 - Other Expenditure			
									Sub Head	: (01) - Construction of Buildings			
									Detail Head	: 00			
								977.08	Object Head	: (53) - Major Works			
								977.08	Total of 800 (01)				
								977.08	TOTAL OF MAJOR HEAD : 4202				
								977.08	Work transferred to PWD				
									Net Total of Major Head : 4202				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
						243.00			Object Head : (55)- Loans and Advances				
						243.00			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				
						81.00			Object Head : (55)- Loans and Advances				
						81.00			Total of 202 (01)				
						324.00			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				
						16.00			Object Head : (55)- Loans and Advances				
						16.00			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				
						3.60			Object Head : (55)- Loans and Advances				
						3.60			Total of 202 (01)				
						19.60			TOTAL OF MAJOR HEAD - 7610 (SCERT)				
						343.60			GRANT TOTAL OF MAJOR HEAD - 7610				
						343.60		977.08	TOTAL OF CAPITAL SECTION				
33076.78	21962.62	6025.79	39876.30	18131.30		40410.78	24460.30	7846.13	TOTAL OF REVENUE SECTION (SCHOOL & SCERT)	40378.15	43488.25		83866.40
33076.78	21962.62	6025.79	39876.30	18131.30		40754.38	24460.30	8823.21	TOTAL OF DEMAND NO. 20	40378.15	43488.25		83866.40
								977.08	Works transferred to P.W.D.				
33076.78	21962.62	6025.79	39876.30	18131.30		40754.38	24460.30	7846.13	TOTAL OF DEMAND NO. 20 (VOTED)	40378.15	43488.25		83866.40

DEMAND -21

HIGHER & TECHNICAL EDUCATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCP R	Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
5480.01	4624.04		4413.50	5062.13		4561.20	5572.13	2816.22	(01) - Salaries	5238.00	3549.35		8787.35
39.02	32.70		38.37	27.50		38.37	27.50	0.11	(02) - Wages	51.15	27.68		78.83
									(04) - Pensionary Charges				
224.70	46.67		64.30	38.15		196.30	96.15		(06) - Medical Treatment	67.80	148.58		216.38
38.20	27.38		8.30	21.50		8.30	21.50		(11) - Domestic Travel Expenses	9.50	20.14		29.64
									(12) - Foreign Travel Expenses				
52.23	86.34		30.90	86.00		30.90	86.00		(13) - Office Expenses	31.10	56.48		87.58
1.21	16.03		2.45	16.62		2.45	16.62		(14) - Rent, Rates, Taxes	2.45	14.94		17.39
									(16) - Publications				
									(20) - Other Administrative Expenses				
1.95	0.90		4.50	23.00		4.50	23.00		(21) - Supplies and Materials	4.50	7.00		11.50
									(24) - POL				
3.02	8.71		4.20	14.70		4.20	14.70		(26) - Advertising & Publicity	4.20	10.76		14.96
6.04	46.30		5.00	36.00		5.00	36.00		(27) - Minor Works	5.00	26.50		31.50
									(28) - Professional Services				
	488.94	14.44		361.00			451.00		(31) - Grants-in-aid-General(Salary)		313.47		313.47
	3.60	6.56		4.00			4.00		(32) - Grants-in-aid-General(Non Salary)		7069.00		7069.00
									(33) - Subsidies				
9.85	436.57	4723.84	10.00	330.00		10.00	655.25	5887.14	(34) - Scholarships/Stipend	12.00	735.00		747.00
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
13.45	161.41	933.63	15.00	139.62		15.00	139.62	115.20	(50) - Other Charges	15.00	82.60		97.60
0.75	33.33		5.85	18.50		5.85	18.50		(51) - Motor Vehicles	5.85	18.50		24.35
5.33	24.93		6.10	54.00		6.10	54.00		(52) - Machinery & Equipment	6.10	10.00		16.10
		76.54					666.66	920.86	(53) - Major Works		900.00		900.00
									(54) - Investment				
						109.00			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
5875.76	6037.85	5755.01	4608.47	6232.72		4997.17	7882.63	9739.53	TOTAL OF DEMAND NO. 21	5452.65	12990.00		18442.65
							666.66	920.86	Deduct works transferred to P.W.D.		900.00		900.00
5875.76	6037.85	5755.01	4608.47	6232.72		4997.17	7215.97	8818.67	NET TOTAL OF DEMAND NO. 21	5452.65	12090.00		17542.65

Schedule for Object Headwise Expenditure

Major Head : 2202 - General Education

Higher & Technical Education

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
5160.11	4260.94		4091.00	4685.65		4200.70	5195.65	2812.92	(01) - Salaries	4819.00	3203.72		8022.72
33.62	22.74		29.80	12.62		29.80	12.62		(02) - Wages	40.75	15.56		56.31
219.25	17.80		56.30	18.15		182.30	76.15		(06) - Medical Treatment	57.80	121.80		179.60
36.26	18.02		5.30	6.00		5.30	6.00		(11) - Domestic Travel Expenses	6.50	6.00		12.50
47.89	64.27		27.55	47.53		27.55	47.53		(13) - Office Expenses	27.75	43.00		70.75
1.21	13.51		1.45	14.10		1.45	14.10		(14) - Rent, Rates, Taxes	1.45	14.10		15.55
1.61	0.90		4.00	1.00		4.00	1.00		(21) - Supplies and Materials	4.00	1.00		5.00
1.80	3.49		2.60	3.70		2.60	3.70		(26) - Advertising & Publicity	2.60	3.70		6.30
6.04	25.50		5.00	16.00		5.00	16.00		(27) - Minor Works	5.00	19.50		24.50
	488.94			361.00			451.00		(31) - Grants-in-aid-General (Salary)		313.47		313.47
	3.60			4.00			4.00		(32) - Grants-in-aid-General (Non Salary)		7069.00		7069.00
	9.62								(34) - Scholarships/Stipend				
10.46	121.80		12.00	52.15		12.00	52.15	47.70	(50) - Other Charges	12.00	44.15		56.15
0.50	15.78		5.40	8.00		5.40	8.00		(51) - Motor Vehicles	5.40	10.00		15.40
4.88			5.50			5.50			(52) - Machinery & Equipment	5.50			5.50
5523.63	5066.91		4245.90	5229.90		4481.60	5887.90	2860.62	Total of 2202 (H&TE)	4987.75	10865.00		15852.75
Mizoram Scholarship Board													
32.60	13.35		35.50	25.98		35.50	25.98	3.30	(01) - Salaries	45.00	26.13		71.13
3.06	2.11		5.00	5.00		5.00	5.00	0.11	(02) - Wages	6.00	1.62		7.62
0.96	1.42		3.00	3.00		3.00	3.00		(06) - Medical Treatment	4.50	0.78		5.28
0.47	2.04		2.00	2.50		2.00	2.50		(11) - Domestic Travel Expenses	2.00	0.14		2.14
1.99	10.00		2.00	10.00		2.00	10.00		(13) - Office Expenses	2.00	1.48		3.48
	2.52		1.00	2.52		1.00	2.52		(14) - Rent, Rates, Taxes	1.00	0.84		1.84
				19.00			19.00		(21) - Supplies and Materials				
0.97	2.04		1.00	5.00		1.00	5.00		(26) - Advertising & Publicity	1.00	0.56		1.56
	1.00			2.00			2.00		(27) - Minor Works				
9.85	410.33	4723.84	10.00	330.00		10.00	655.25	5887.14	(34) - Scholarships/Stipend	12.00	735.00		747.00
2.99	12.10	933.63	3.00	50.00		3.00	50.00	43.50	(50) - Other Charges	3.00	8.45		11.45
				25.00			25.00		(52) - Machinery & Equipment				
52.89	456.91	5657.47	62.50	480.00		62.50	805.25	5934.05	Total of 2202(MSB)	76.50	775.00		851.50
5576.52	5523.82	5657.47	4308.40	5709.90		4544.10	6693.15	8794.67	TOTAL OF MAJOR HEAD : 2202	5064.25	11640.00		16704.25

Schedule for Object Headwise Expenditure

Major Head : 2203 - Technical Education

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCP R	Non-Plan	Plan	CSS/NEA/ NLCP R	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
287.30	349.75		287.00	350.50		325.00	350.50		(01) - Salaries	374.00	319.50		693.50
2.34	7.85		3.57	9.88		3.57	9.88		(02) - Wages	4.40	10.50		14.90
4.49	27.45		5.00	17.00		11.00	17.00		(06) - Medical Treatment	5.50	26.00		31.50
1.47	7.32		1.00	13.00		1.00	13.00		(11) - Domestic Travel Expenses	1.00	14.00		15.00
2.35	12.07		1.35	28.47		1.35	28.47		(13) - Office Expenses	1.35	12.00		13.35
0.34			0.50	3.00		0.50	3.00		(21) - Supplies and Materials	0.50	6.00		6.50
0.25	3.18		0.60	6.00		0.60	6.00		(26) - Advertising & Publicity	0.60	6.50		7.10
	19.80			18.00			18.00		(27) - Minor Works		7.00		7.00
		14.44							(31) - Grants-in-aid-General (Salary)				
		6.56							(32) - Grants-in-aid-General (Non Salary)				
	16.62								(34) - Scholarships/Stipend				
	27.51			37.47			37.47	24.00	(50) - Other Charges		30.00		30.00
0.25	17.55		0.45	10.50		0.45	10.50		(51) - Motor Vehicles	0.45	8.50		8.95
0.45	24.93		0.60	29.00		0.60	29.00		(52) - Machinery & Equipment	0.60	10.00		10.60
299.24	514.03	21.00	300.07	522.82		344.07	522.82	24.00	TOTAL OF MAJOR HEAD : 2203	388.40	450.00		838.40

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

		76.54					666.66	920.86	(53) - Major Works		900.00		900.00
		76.54					666.66	920.86	Total of Major Head : 4202		900.00		900.00
							666.66	920.86	Works transferred to P.W.D.		900.00		900.00
		76.54							Net Total of Major Head : 4202				

Major Head : 7610- Loan to Govt. Servants

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

Controlling Officer : Director, Higher & Technical Education

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	17542.65		17542.65
Charged			
Total	17542.65		17542.65

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCP R	Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	CSS/NEA/ LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 03 - University & Higher Education				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
204.43	41.56		222.00	30.00		222.00	30.00	2812.92	Object Head : (01) - Salaries	210.00	26.10		236.10
7.54	1.30		3.70	0.70		3.70	0.70		(02) - Wages	5.10	1.14		6.24
107.12			4.50			130.50			(06) - Medical Treatment	4.50			4.50
1.50			1.50			1.50			(11) - Domestic Travel Expenses	1.50			1.50
12.03	12.70		12.20	14.53		12.20	14.53		(13) - Office Expenses	12.20	10.00		22.20
0.90	1.62		1.00	1.00		1.00	1.00		(26) - Advertising & Publicity	1.00	1.00		2.00
3.00	7.50		3.00	3.00		3.00	3.00		(27) - Minor Works	3.00	3.00		6.00
5.51	20.24		12.00	13.00		12.00	13.00		(50) - Other Charges	12.00	5.00		17.00
	4.66			2.00			2.00		(51) - Motor Vehicles		2.00		2.00
342.03	89.58		259.90	64.23		385.90	64.23	2812.92	Total of 001(01)	249.30	48.24		297.54
									Minor Head : 103 - Government Colleges & Institutes				
									Sub Head : (01) - Government Colleges				
									Detail Head : 00				
4262.07	4062.96		3147.00	4335.65		3256.70	4845.65		Object Head : (01) - Salaries	3783.00	2918.89		6701.89
18.02	6.25		20.00	1.25		20.00	1.25		(02) - Wages	27.00	0.83		27.83
95.72	16.29		41.30	16.35		41.30	74.35		(06) - Medical Treatment	41.30	120.00		161.30
33.05	18.02		2.00	6.00		2.00	6.00		(11) - Domestic Travel Expenses	2.00	6.00		8.00
30.53	48.32		5.10	30.00		5.10	30.00		(13) - Office Expenses	5.10	30.00		35.10
0.91			3.00			3.00			(21) - Supplies & Materials	3.00			3.00
0.75	1.62		1.00	2.00		1.00	2.00		(26) - Advertising & Publicity	1.00	2.00		3.00
2.54	11.50		1.50	7.00		1.50	7.00		(27) - Minor Works	1.50	10.00		11.50
4.95	34.49			30.00			30.00		(50) - Other Charges		30.00		30.00
0.20	10.67		4.70	5.00		4.70	5.00		(51) - Motor Vehicles	4.70	5.00		9.70
			0.60			0.60			(52) - Machinery & Equipment	0.60			0.60
4448.74	4210.12		3226.20	4433.25		3335.90	5001.25		Total of 103(01)	3869.20	3122.72		6991.92

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCP R	Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 03 - Unversity & Higher Education				
									Minor Head : 103 - Government Colleges & Institute				
									Sub Head : (02) - College of Teacher Education				
									Detail Head : 00				
179.08	12.59		183.00	26.00		183.00	26.00		Object Head : (01) - Salaries	245.00	25.14		270.14
1.02			1.60			1.60			(02) - Wages	1.60			1.60
2.30	1.02		3.00	0.80		3.00	0.80		(06) - Medical Treatment	3.00	0.80		3.80
0.47			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
3.63	1.50		8.00	1.00		8.00	1.00		(13) - Office Expenses	8.00	1.00		9.00
1.21			1.45			1.45			(14) - Rent, Rates, Taxes	1.45			1.45
	0.10		0.10	0.20		0.10	0.20		(26) - Advertising & Publicity	0.10	0.20		0.30
	1.00			1.00			1.00		(27) - Minor Works		0.50		0.50
	1.00			2.15			2.15	47.70	(50) - Other Charges		2.15		2.15
3.99			4.00			4.00			(52) - Machinery & Equipment	4.00			4.00
191.70	17.21		201.65	31.15		201.65	31.15	47.70	Total of 103(02)	263.65	29.79		293.44
									Minor Head : 103 - Government Colleges & Institute				
									Sub Head : (03) - Govt. Zirtiri Res. Science College				
									Detail Head : 00				
374.22	143.83		342.00	294.00		342.00	294.00		Object Head : (01) - Salaries	376.00	233.59		609.59
2.35			3.50			3.50			(02) - Wages	4.20			4.20
11.60	0.49		5.00	1.00		5.00	1.00		(06) - Medical Treatment	6.00	1.00		7.00
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
0.30	0.75		0.45	1.00		0.45	1.00		(13) - Office Expenses	0.45	1.00		1.45
0.70	0.90		1.00	1.00		1.00	1.00		(21) - Supplies & Materials	1.00	1.00		2.00
	0.15			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
	1.80			1.00			1.00		(50) - Other Charges		1.00		1.00
0.30	0.45		0.70	0.50		0.70	0.50		(51) - Motor Vehicles	0.70	0.50		1.20
0.40			0.40			0.40			(52) - Machinery & Equipment	0.40			0.40
390.87	149.37		354.05	300.00		354.05	300.00		Total of 103(03)	389.75	239.59		629.34

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCP R	Non-Plan	Plan	CSS/NEA/ NLCP R	Non-Plan	Plan	CSS/NEA/N LCPR		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				
	7.48			9.72			9.72		Object Head : (02) - Wages		11.54		11.54
	13.51			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
	4.78			5.00			5.00		(50) - Other Charges		5.00		5.00
	27.77			30.82			30.82		Total of 103(04)		32.64		32.64
									Sub Head : (05) - Rashtriya Uchhtar Shiksha Abhiyan (RUSA)/CSS				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General (N/Salary)		7065.00		7065.00
									Total of 103(05)		7065.00		7065.00
									Minor Head : 104 - Assistance to Non Government Colleges & Institutes				
									Sub Head : (01) - Assistance to Deficit, Private and Other Colleges				
									Detail Head : 00				
	488.94			361.00			451.00		Object Head : (31)-Grants-in-aid-Gen.(Salary)		313.47		313.47
	3.60			4.00			4.00		(32)-Grants-in-aid-Gen.(N/Salary)		4.00		4.00
	492.54			365.00			455.00		Total of 104(01)		317.47		317.47
5373.34	4986.59		4041.80	5224.45		4277.50	5882.45	2860.62	TOTAL OF SUB MAJOR HEAD : 03	4771.90	10855.45		15627.35
									Sub Major Head : 05 - Language Development				
									Minor Head : 102 - Promotion of MIL & Literature				
									Sub Head : 01 - Mizoram Hindi Trg. Institute				
									Detail Head : 00				
140.31			197.00			197.00			Object Head : (01) - Salaries	205.00			205.00
4.69	7.71		1.00	0.95		1.00	0.95		(02) - Wages	2.85	2.05		4.90
2.51			2.50			2.50			(06) - Medical Treatment	3.00			3.00
0.74			0.80			0.80			(11) - Domestic Travel Expenses	2.00			2.00
1.40	1.00		1.80	1.00		1.80	1.00		(13) - Office Expenses	2.00	1.00		3.00
0.15			0.50			0.50			(26) - Advertising & Publicity	0.50			0.50
	2.50			2.00			2.00		(27) - Minor Works		3.00		3.00
	9.62								(34) - Scholarship/Stipend				
	59.49			1.00			1.00		(50) - Other Charges		1.00		1.00
				0.50			0.50		(51) - Motor Vehicles		2.50		2.50
0.49			0.50			0.50			(52) - Machinery & Equipment	0.50			0.50
150.29	80.32		204.10	5.45		204.10	5.45		Total of 102(01)	215.85	9.55		225.40
150.29	80.32		204.10	5.45		204.10	5.45		TOTAL OF 05 - LANGUAGE DEVELOPMENT	215.85	9.55		225.40
5523.63	5066.91		4245.90	5229.90		4481.60	5887.90	2860.62	TOTAL OF MAJOR HEAD : 2202- H&TE	4987.75	10865.00		15852.75

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCP R	Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001- Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
	30.89			23.00			23.00		Object Head : (01) - Salaries		11.31		11.31
	3.32			5.00			5.00		(02) - Wages		4.70		4.70
	5.83			5.00			5.00		(06) - Medical Treatment		7.00		7.00
	1.90			8.00			8.00		(11) - Domestic Travel Expenses		8.00		8.00
	6.78			17.12			17.12		(13) - Office Expenses		5.00		5.00
	2.44			4.00			4.00		(26) - Advertising & Publicity		5.00		5.00
	3.00			6.00			6.00		(27) - Minor Works		3.00		3.00
	4.68								(34) - Scholarship/Stipend				
	12.25			18.32			18.32		(50) - Other Charges		8.00		8.00
	71.09			86.44			86.44		Total of 001(01)		52.01		52.01
									Minor Head : 105 - Polytechnic				
									Sub Head : (01) - Mizoram Polytechnic				
									Detail Head : 00				
287.30	89.35		287.00	87.50		325.00	87.50		Object Head : (01) - Salaries	374.00	87.19		461.19
2.34			3.57			3.57			(02) - Wages	4.40			4.40
4.49	6.74		5.00	4.00		11.00	4.00		(06) - Medical Treatment	5.50	2.00		7.50
1.47	2.49		1.00	2.00		1.00	2.00		(11) - Domestic Travel Expenses	1.00	3.00		4.00
2.35	1.30		1.35	4.00		1.35	4.00		(13) - Office Expenses	1.35	2.00		3.35
0.34			0.50	1.00		0.50	1.00		(21) - Supplies & Materials	0.50	1.00		1.50
0.25			0.60			0.60			(26) - Advertising & Publicity	0.60			0.60
	6.80			6.00			6.00		(27) - Minor Works		2.00		2.00
		14.44							(31)-Grants-in-aid-Gen.(Salary)				
		6.56							(32)-Grants-in-aid-Gen.(N/Salary)				
	6.63								(34) - Scholarship/Stipend				
	1.20			4.00			4.00		(50) - Other Charges		10.00		10.00
0.25	11.47		0.45	5.50		0.45	5.50		(51) - Motor Vehicles	0.45	5.50		5.95
0.45	10.04		0.60	19.00		0.60	19.00		(52) - Machinery & Equipment	0.60	5.00		5.60
299.24	136.02	21.00	300.07	133.00		344.07	133.00		Total of 105(01)	388.40	117.69		506.09

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCP R	Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 105 - Polytechnic				
									Sub Head : (02) - Women Polytechnic				
									Detail Head : 00				
	229.51			240.00			240.00		Object Head : (01) - Salaries		221.00		221.00
	4.53			4.88			4.88		(02) - Wages		5.80		5.80
	14.88			8.00			8.00		(06) - Medical Treatment		17.00		17.00
	2.93			3.00			3.00		(11) - Domestic Travel Expenses		3.00		3.00
	2.17			5.35			5.35		(13) - Office Expenses		3.00		3.00
				2.00			2.00		(21) - Supplies & Materials		5.00		5.00
	0.30			1.00			1.00		(26) - Advertising & Publicity		0.50		0.50
	10.00			6.00			6.00		(27) - Minor Works		2.00		2.00
	5.31								(34) - Scholarship/Stipend				
	2.00			13.15			13.15		(50) - Other Charges		10.00		10.00
	6.08			5.00			5.00		(51) - Motor Vehicles		3.00		3.00
	14.89			10.00			10.00		(52) - Machinery & Equipment		5.00		5.00
	292.60			298.38			298.38		Total of 105(02)		275.30		275.30
									Sub Head : (03) - Mizoram State Council for Tech. Edn.				
									Detail Head : 00				
	1.82			2.00			2.00		Object Head : (13) - Office Expenses		2.00		2.00
	0.44			1.00			1.00		(26) - Advertising & Publicity		1.00		1.00
	12.06			2.00			2.00		(50) - Other Charges		2.00		2.00
	14.32			5.00			5.00		Total of 105(03)		5.00		5.00
									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)				
	299.24	514.03	21.00	300.07	522.82		344.07	522.82	24.00	TOTAL OF MAJOR HEAD : 2203-H&TE	388.40	450.00	838.40
5822.87	5580.94	21.00	4545.97	5752.72			4825.67	6410.72	2884.62	TOTAL OF REVENUE SECTION- H&TE	5376.15	11315.00	16691.15

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCP R	Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	CSS/NEA/N LCPR		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				
							600.00		Object Head : (53)-Major Works				
							600.00		Total of 203 (01)				
							600.00		Works transferred to P.W.D.				
									Sub Head : (02) - SMS for Construction of 3 College Buildings (SCA)/Plan				
									Detail Head : 00				
							66.66		Object Head : (53)-Major Works				
							66.66		Total of 203 (02)				
							66.66		Works transferred to P.W.D.				
									Sub Head : (03) - Construction of College Buildings for Lunglei Govt. College & GZRSC(SPA)/Plan				
									Detail Head : 00				
									Object Head : (53)-Major Works		900.00		900.00
									Total of 203 (03)		900.00		900.00
									Works transferred to P.W.D.		900.00		900.00
									Sub Head : (06) - Construction of Mizoram Law College / NLCPR				
									Detail Head : 00				
							90.48		Object Head : (53) - Major Works				
							90.48		Total of 203 (06)				
							90.48		Works transferred to P.W.D.				
									Sub Head : (07) - Construction of Post Matric Students Hostel at Aizawl / NLCPR				
									Detail Head : 00				
							38.93		Object Head : (53) - Major Works				
							38.93		Total of 203 (07)				
							38.93		Works transferred to P.W.D.				
									Sub Head : (08) - Infrastructure Dev. of Govt. Champhai College / NLCPR				
									Detail Head : 00				
							342.46		Object Head : (53) - Major Works				
							342.46		Total of 203 (08)				
							342.46		Works transferred to P.W.D.				
									Sub Head : (09) - Construction of Govt. Lawngtlai College / NLCPR				
									Detail Head : 00				
							48.99		Object Head : (53) - Major Works				
							48.99		Total of 203 (09)				
							48.99		Works transferred to P.W.D.				
							666.66	520.86	Total of Sub Major Head : 01		900.00		900.00
							666.66	520.86	Works transferred to P.W.D.		900.00		900.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCP R	Non-Plan	Plan	CSS/NEA/NLCP R	Non-Plan	Plan	CSS/NEA/NLCP R		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				
								200.00	Object Head : (53) - Major Works				
								200.00	Total of 104 (05)				
								200.00	Works transferred to P.W.D.				
									Sub Head : (06)-Setting up of Polytechnic, Serchhip/CSS				
									Detail Head : 00				
								200.00	Object Head : (53) - Major Works				
								200.00	Total of 104 (06)				
								200.00	Works transferred to P.W.D.				
									Sub Head : (07)-Construction of Women's Hostel/CSS				
									Detail Head : (01)- Construction of Women's Hostel at Women Polytechnic, Aizawl				
		70.00							Object Head : (53) - Major Works				
		70.00							Total of 104 (07)(01)				
									Detail Head : (02)- Construction of Women's Hostel at Women Polytechnic, Lunglei				
		6.54							Object Head : (53) - Major Works				
		6.54							Total of 104 (07)(02)				
		76.54							Total of Sub Major Head : 02				
								400.00	Works transferred to P.W.D.				
		76.54					666.66	920.86	TOTAL OF MAJOR HEAD : 4202		900.00		900.00
							666.66	920.86	Works transferred to P.W.D.		900.00		900.00
		76.54							NET TOTAL OF MAJOR HEAD : 4202				
									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				
						63.00			Object Head : (55)-Loans and Advances				
						63.00			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				
						36.00			Object Head : (55)-Loans and Advances				
						36.00			Total of 202(01)				
						99.00			TOTAL OF MAJOR HEAD: 7610(HTE)				
5822.87	5580.94	21.00	4545.97	5752.72		4825.67	6410.72	2884.62	TOTAL OF REVENUE SECTION	5376.15	11315.00		16691.15
		76.54				99.00	666.66	920.86	TOTAL OF CAPITAL SECTION		900.00		900.00
5822.87	5580.94	97.54	4545.97	5752.72		4924.67	7077.38	3805.48	TOTAL OF H&TE	5376.15	12215.00		17591.15
							666.66	920.86	Works transferred to P.W.D.		900.00		900.00
5822.87	5580.94	97.54	4545.97	5752.72		4924.67	6410.72	2884.62	NET TOTAL OF H&TE	5376.15	11315.00		16691.15

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2202 - General Education

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCP R	Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	CSS/NEA/ NLCP		Non-Plan	Plan	Others	Total
									Sub Major Head : 03 - Unversity & Higher Education				
									Minor Head : 107 - Scholarships				
									Sub Head : (01) - Mizoram Scholarship				
									Detail Head : 00				
32.60	13.35		35.50	25.98		35.50	25.98		Object Head : (01) - Salaries	45.00	26.13		71.13
3.06	2.11		5.00	5.00		5.00	5.00		(02) - Wages	6.00	1.62		7.62
0.96	1.42		3.00	3.00		3.00	3.00		(06) - Medical Treatment	4.50	0.78		5.28
0.47	2.04		2.00	2.50		2.00	2.50		(11) - Domestic Travel Expenses	2.00	0.14		2.14
1.99	10.00		2.00	10.00		2.00	10.00		(13) - Office Expenses	2.00	1.48		3.48
	2.52		1.00	2.52		1.00	2.52		(14) - Rent, Rates, Taxes etc.	1.00	0.84		1.84
				19.00			19.00		(21) - Supplies & Materials				
0.97	2.04		1.00	5.00		1.00	5.00		(26) - Advertising & Publicity	1.00	0.56		1.56
	1.00			2.00			2.00		(27) - Minor Works				
9.85	14.68	3954.16	10.00	20.00		10.00	20.00	5599.11	(34) - Scholarship/Stipend	12.00			12.00
2.99	12.10		3.00	50.00		3.00	50.00		(50) - Other Charges	3.00	8.45		11.45
				25.00			25.00		(52) - Machinery & Equipment				
52.89	61.26	3954.16	62.50	170.00		62.50	170.00	5599.11	Total of 107(01)	76.50	40.00		116.50
									Sub Head : (02) - PMS / PMMS for Students of Minority Communties (CSS)				
									Detail Head : 00				
		769.68						174.73	Object Head : (34) - Scholarship/Stipend				
		5.99						13.51	(50) - Other Charges				
		775.67						188.24	Total of 107(02)				
									Sub Head : (03) - Overseas Scholarship				
									Detail Head : 00				
	35.00			130.00			130.00		Object Head : (34) - Scholarship/Stipend				
	35.00			130.00			130.00		Total of 107(03)				
									Sub Head : (04) - Umbrella Scheme for Education of ST Students/CSS				
									Detail Head : 00				
	35.00			130.00			130.00		Object Head : (34) - Scholarship/Stipend		735.00		735.00
	35.00			130.00			130.00		Total of 107(04)		735.00		735.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : 01 - North Eastern Areas				
									Detail Head : 01 - Financial Support to the Students of NER/NEA				
								110.00	Object Head : (34) - Scholarship/Stipend				
								110.00	Total of 800(01)				
52.89	131.26	4729.83	62.50	430.00		62.50	430.00	5897.35	Total of Sub Major Head : 03	76.50	775.00		851.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCP R	Non-Plan	Plan	CSS/NEA/ NLCP	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 107 - Scholarships				
									Sub Head : 01 - Pre-Matric Special Scholarship				
									Detail Head : 00				
	209.14			30.00			30.00		Object Head : (34) - Scholarship/Stipend				
	209.14			30.00			30.00		Total of 107(01)				
									Sub Head : 02 - Pre-Matric Merit Scholarship				
									Detail Head : 00				
	7.61								Object Head : (34) - Scholarship/Stipend				
	7.61								Total of 107(02)				
									Sub Head : 03 - Pre-Matric Hostel Stipend/Scholarship				
									Detail Head : 00				
	3.72								Object Head : (34) - Scholarship/Stipend				
	3.72								Total of 107(03)				
									Sub Head : (04) - Pre-Matric Scholarship for Minorities (CSS)				
									Detail Head : 00				
								3.30	Object Head : (01) - Salaries				
								0.11	(02) - Wages				
		927.64						2632.78	(34) - Scholarship/Stipend				
								29.99	(50) - Other Charges				
		927.64						2666.18	Total of 107(04)				
									Sub Head : (05) - SMS of Pre-Matric Minority Scholarship (SCA)/Plan				
									Detail Head : 00				
	105.18						325.25		Object Head : (34) - Scholarship/Stipend				
	105.18						325.25		Total of 107(05)				
									Sub Head : (06) - Scholarship for Commercial Pilot				
									Detail Head : 00				
				20.00			20.00		Object Head : (34) - Scholarship/Stipend				
				20.00			20.00		Total of 107(06)				
	325.65	927.64		50.00			375.25	2666.18	Total of Sub Major Head : 80				
52.89	456.91	5657.47	62.50	480.00		62.50	805.25	8563.53	TOTAL OF 2202(MSB)	76.50	775.00		851.50

Controlling Officer : Secretary, Mizoram Scholarship Board

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCP R	Non-Plan	Plan	CSS/NEA/ NLCP R	Non-Plan	Plan	CSS/NEA/ NLCP R		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				
						10.00			Object Head : (55)-Loans and Advances				
						10.00			Total of 201(01)				
						10.00			TOTAL OF MAJOR HEAD: 7610(MSB)				
5875.76	6037.85	5678.47	4608.47	6232.72		4888.17	7215.97	11448.15	TOTAL OF DEMAND NO.21 (REVENUE)	5452.65	12090.00		17542.65
		76.54				109.00	666.66	920.86	TOTAL OF DEMAND NO.21 (CAPITAL)		900.00		900.00
							666.66	920.86	Works transferred to P.W.D.		900.00		900.00
		76.54				109.00			NET TOTAL OF DEMAND NO.21 (CAPITAL)				
5875.76	6037.85	5755.01	4608.47	6232.72		4997.17	7882.63	12369.01	GRAND TOTAL OF DEMAND NO.21	5452.65	12990.00		18442.65
							666.66	920.86	Works transferred to P.W.D.		900.00		900.00
5875.76	6037.85	5755.01	4608.47	6232.72		4997.17	7215.97	11448.15	NET TOTAL OF DEMAND NO.21 (VOTED)	5452.65	12090.00		17542.65

200
DEMAND -22
SPORTS & YOUTH SERVICES
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
190.18	103.17		240.30	133.00		240.30	133.00	34.32	(01) - Salaries	269.20	188.41		457.61
7.43	58.92	24.46	8.10	65.50		8.10	70.13		(02) - Wages	9.30	78.98		88.28
									(04) - Pensionary Charges				
10.00	24.87	0.24	6.40	6.90		17.73	6.90	2.00	(06) - Medical Treatment	6.30	15.16		21.46
7.64	13.76	0.50	3.90	6.20		3.90	6.20	0.50	(11) - Domestic Travel Expenses	3.90	7.90		11.80
	3.49	0.20						0.20	(12) - Foreign Travel Expenses		7.10		7.10
9.60	46.24		9.60	14.00		9.60	14.00		(13) - Office Expenses	9.60	14.30		23.90
4.61	17.02		4.70	17.00		4.70	17.00		(14) - Rent, Rates, Taxes	14.40	20.00		34.40
									(16) - Publications				
									(20) - Other Administrative Expenses				
5.50	67.66		7.50	65.60		7.50	65.60		(21) - Supplies and Materials	7.50	19.00		26.50
									(24) - POL				
1.00	2.45		1.00	2.50		1.00	2.50		(26) - Advertising and Publicity	1.00	1.05		2.05
3.87	15.63		6.50	8.50		6.50	8.50		(27) - Minor Works	6.50			6.50
									(28) - Professional Services				
229.79			230.00			230.00			(31) - Grants-in-aid-General(Salary)	310.00			310.00
90.00	2343.80	104.51	90.00	153.00		90.00	1146.94	182.29	(32) - Grants-in-aid-General(Non-Salary)	90.00	547.60		637.60
									(33) - Subsidies				
0.26			2.00			2.00			(34) - Scholarships/Stipend	2.00			2.00
								443.78	(35) - Grants-in-Aid-Creation of Capital Assets		1100.00		1100.00
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
24.43	204.27	14.40	19.00	66.76		19.00	96.76		(50) - Other Charges	19.00	87.40		106.40
2.70	15.77		2.70	10.50		2.70	10.50		(51) - Motor Vehicles	2.70	6.10		8.80
									(52) - Machinery & Equipment				
		221.21		50.00			50.00	215.94	(53) - Major Works		50.00		50.00
									(54) - Investment				
						13.80			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
587.01	2917.05	365.52	631.70	599.46		656.83	1628.03	879.03	TOTAL OF DEMAND NO. 22	751.40	2143.00		2894.40
				50.00			50.00	215.94	Works transferred to P.W.D.		50.00		50.00
587.01	2917.05	365.52	631.70	549.46		656.83	1578.03	663.09	NET TOTAL OF DEMAND NO. 22	751.40	2093.00		2844.40

Schedule for Object Headwise Expenditure

Major Head : 2204 - Sports & Youth Services

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
190.18	103.17		240.30	133.00		240.30	133.00	34.32	(01) - Salaries	269.20	188.41		457.61
7.43	58.92	24.46	8.10	65.50		8.10	70.13		(02) - Wages	9.30	78.98		88.28
10.00	24.87	0.24	6.40	6.90		17.73	6.90	2.00	(06) - Medical Treatment	6.30	15.16		21.46
7.64	13.76	0.50	3.90	6.20		3.90	6.20	0.50	(11) - Domestic Travel Expenses	3.90	7.90		11.60
	3.49								(12) - Foreign Travel Expenses		7.10		7.10
9.60	46.24	0.20	9.60	14.00		9.60	14.00	0.20	(13) - Office Expenses	9.60	14.30		23.90
4.61	17.02		4.70	17.00		4.70	17.00		(14) - Rent, Rates, Taxes	14.40	20.00		34.40
5.50	67.66		7.50	65.60		7.50	65.60		(21) - Supplies and Materials	7.50	19.00		26.50
1.00	2.45		1.00	2.50		1.00	2.50		(26) - Advertising and Publicity	1.00	1.05		2.05
3.87	15.63		6.50	8.50		6.50	8.50		(27) - Minor Works	6.50			6.50
229.79			230.00			230.00			(31) - Grants-in-aid-General(Salary)	310.00			310.00
90.00	2343.80	104.51	90.00	153.00		90.00	1146.94	182.29	(32) - Grants-in-Aid-General(Non-Salary)	90.00	547.60		637.60
0.26			2.00			2.00			(34) - Scholarships/Stipend	2.00			2.00
								443.78	(35) - Grants for Creation of Capital Assets		1100.00		1100.00
24.43	204.27	14.40	19.00	66.76		19.00	96.76		(50) - Other Charges	19.00	87.40		106.40
2.70	15.77		2.70	10.50		2.70	10.50		(51) - Motor Vehicles	2.70	6.10		8.80
587.01	2917.05	144.31	631.70	549.46		643.03	1578.03	663.09	TOTAL OF MAJOR HEAD : 2204	751.40	2093.00		2844.40
Major Head : 4202 - C.O. on Education, Sports, Art & Culture													
		221.21		50.00			50.00	215.94	(53) - Major Works		50.00		50.00
		221.21		50.00			50.00	215.94	TOTAL OF MAJOR HEAD : 4202		50.00		50.00
				50.00			50.00	215.94	Works transferred to P.W.D.		50.00		50.00
		221.21							NET TOTAL OF MAJOR HEAD : 4202				
Major Head :7610 - Loans to Government Servants													
						13.80			(55) - Loans and Advances				
						13.80			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Director, Sports & Youth Services

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2844.40		2844.40
Charged			
Total	2844.40		2844.40

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
52.10	44.44		60.00	50.00		60.00	50.00		Object Head : (01) - Salaries	76.60	99.80		176.40
6.63	25.38		7.30	27.00		7.30	28.05		(02) - Wages	8.10	49.75		57.85
6.90	10.00		1.70	3.00		13.03	3.00		(06) - Medical Treatment	1.60	10.00		11.60
2.60	5.57		0.60	3.00		0.60	3.00		(11) - Domestic Travel Expenses	0.60	6.00		6.60
	3.49								(12) - Foreign Travel Expenses		7.10		7.10
2.40	20.03		2.40	4.00		2.40	4.00		(13) - Office Expenses	2.40	8.50		10.90
4.61	8.62		4.70	8.50		4.70	8.50		(14) - Rents, Rates, Taxes	14.40	9.80		24.20
2.00	3.25		2.00	9.60		2.00	9.60		(21) - Supplies and Materials	2.00	1.50		3.50
1.00	0.99		1.00	1.00		1.00	1.00		(26) - Advertising and Publicity	1.00	0.75		1.75
1.27	6.60		3.50	3.00		3.50	3.00		(27) - Minor Works	3.50			3.50
6.23	11.00	14.40	4.00	2.00		4.00	2.00		(50) - Other Charges	4.00	5.50		9.50
2.70	13.20		2.70	4.00		2.70	4.00		(51) - Motor Vehicles	2.70	4.00		6.70
88.44	152.57	14.40	89.90	115.10		101.23	116.15		Total of 001(01)	116.90	202.70		319.60
									Sub Head : (02) - District Office, Lunglei				
									Detail Head : 00				
14.83	10.87		17.00	15.00		17.00	15.00		Object Head : (01) - Salaries	20.60	27.00		47.60
	7.28			8.00			8.80		(02) - Wages		9.20		9.20
0.20	2.17		0.30	0.50		0.30	0.50		(06) - Medical Treatment	0.30	2.00		2.30
	1.46			0.50			0.50		(11) - Domestic Travel Expenses		1.00		1.00
	2.99			2.00			2.00		(13) - Office Expenses		2.00		2.00
	0.12								(14) - Rents, Rates, Taxes				
	3.00			3.00			3.00		(21) - Supplies and Materials		1.50		1.50
	0.49			0.50			0.50		(26) - Advertising and Publicity		0.30		0.30
	1.00			2.00			2.00		(27) - Minor Works				
	6.00			5.00			5.00		(50) - Other Charges		4.00		4.00
				1.00			1.00		(51) - Motor Vehicles				
15.03	35.38		17.30	37.50		17.30	38.30		Total of 001(02)	20.90	47.00		67.90

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (03) - District Office, Kolasib				
									Detail Head : 00				
									Object Head : (01) - Salaries				
	0.82			1.00			1.00		(02) - Wages				
	1.89								(06) - Medical Treatment				
	0.65								(11) - Domestic Travel Expenses				
	1.97								(13) - Office Expenses				
	2.99			1.00			1.00		(21) - Supplies and Materials				
	0.60								(27) - Minor Works				
	3.00			3.00			3.00		(50) - Other Charges		1.20		1.20
	11.92			5.00			5.00		Total of 001(03)		1.20		1.20
									Sub Head : (04) - District Office, Champhai				
									Detail Head : 00				
	1.92								Object Head : (01) - Salaries				
				2.00			2.12		(02) - Wages				
	0.98								(06) - Medical Treatment				
	0.20								(11) - Domestic Travel Expenses				
	2.00								(13) - Office Expenses				
	1.50			1.00			1.00		(21) - Supplies and Materials				
	0.30								(27) - Minor Works				
	3.50			3.00			3.00		(50) - Other Charges		1.00		1.00
	0.12								(51) - Motor Vehicle				
	10.52			6.00			6.12		Total of 001(04)		1.00		1.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (01) - 20 Mizoram NCC Indep. Coy				
									Detail Head : 00				
21.40	4.88		27.00	6.00		27.00	6.00		Object Head : (01) - Salaries	30.80	6.10		36.90
	2.50			2.80			3.02		(02) - Wages		3.55		3.55
0.70	1.06		0.80	0.20		0.80	0.20		(06) - Medical Treatment	0.80	0.16		0.96
0.30	0.49		0.30	0.10		0.30	0.10		(11) - Domestic Travel Expenses	0.30	0.40		0.70
1.30	1.77		1.30	1.00		1.30	1.00		(13) - Office Expenses	1.30	0.70		2.00
	0.97			1.00			1.00		(14) - Rents, Rates, Taxes		3.60		3.60
0.50	0.49		0.50	1.00		0.50	1.00		(21) - Supplies and Materials	0.50			0.50
2.60			3.00			3.00			(27) - Minor Works	3.00			3.00
5.20	11.36		4.00	3.00		4.00	3.00		(50) - Other Charges	4.00	1.00		5.00
	1.00			1.50			1.50		(51) - Motor Vehicle		0.50		0.50
32.00	24.52		36.90	16.60		36.90	16.82		Total of 102(01)	40.70	16.01		56.71
									Sub Head : (02) - 1st Mizo Bn. NCC				
									Detail Head : 00				
	3.03			4.00			4.00		Object Head : (01) - Salaries		3.85		3.85
	8.10			8.50			9.42		(02) - Wages		10.48		10.48
	0.50			0.10			0.10		(11) - Domestic Travel Expenses		0.40		0.40
	1.50			1.10			1.10		(13) - Office Expenses		1.00		1.00
	3.00			3.00			3.00		(14) - Rent, Rates, Taxes		3.60		3.60
	1.00			1.00			1.00		(21) - Supplies and Materials		0.50		0.50
	5.00			6.00			6.00		(50) - Other Charges		3.50		3.50
	1.00			1.50			1.50		(51) - Motor Vehicle		0.80		0.80
	23.13			25.20			26.12		Total of 102 (02)		24.13		24.13

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (03) - Air Wing, NCC				
									Detail Head : 00				
	7.29			17.00			17.00		Object Head : (01) - Salaries		16.66		16.66
	4.60			4.70			5.30		(02) - Wages		6.00		6.00
				1.00			1.00		(06) - Medical Treatment				
	0.43			0.30			0.30		(11) - Domestic Travel Expenses		0.40		0.40
	1.50			2.10			2.10		(13) - Office Expenses		1.40		1.40
	2.83			3.00			3.00		(14) - Rents, Rate, Taxes		3.00		3.00
				1.00			1.00		(21) - Supplies and Materials				
				0.50			0.50		(27) - Minor Works				
	2.01			3.00			3.00		(50) - Other Charges		0.50		0.50
	0.45			2.50			2.50		(51) - Motor Vehicle		0.80		0.80
	19.11			35.10			35.70		Total of 102 (03)		28.76		28.76
									Sub Head : (04) - Scouts & Guides				
									Detail Head : 00				
36.10	2.35		48.00	3.00		48.00	3.00		Object Head : (01) - Salaries	50.30			50.30
	3.33			3.60			4.05		(02) - Wages				
1.10	1.97		1.40	0.20		1.40	0.20		(06) - Medical Treatment	1.40			1.40
0.60	0.49		0.60	0.20		0.60	0.20		(11) - Domestic Travel Expenses	0.60			0.60
1.40	1.00		1.40	0.20		1.40	0.20		(13) - Office Expenses	1.40			1.40
2.00	15.00		2.00	5.00		2.00	5.00		(21) - Supplies and Materials	2.00	3.00		5.00
	0.49			0.50			0.50		(26) - Advertising and Publicity				
2.00	7.00		2.00	6.00		2.00	6.00		(50) - Other Charges	2.00	10.00		12.00
43.20	31.63		55.40	18.70		55.40	19.15		Total of 102(04)	57.70	13.00		70.70

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (05) - Youth Adventure				
									Detail Head : 00				
8.15	7.17		15.30	10.00		15.30	10.00		Object Head : (01) - Salaries	11.20			11.20
	1.75			2.00			2.00		(02) - Wages				
0.20	2.85		0.40	0.50		0.40	0.50		(06) - Medical Treatment	0.40			0.40
0.40	0.99		0.40	0.50		0.40	0.50		(11) - Domestic Travel Expenses	0.40			0.40
1.80	3.00		1.80	1.00		1.80	1.00		(13) - Office Expenses	1.80			1.80
			2.00	5.00		2.00	5.00		(21) - Supplies and Materials	2.00			2.00
6.00	10.00		4.00	6.00		4.00	6.00		(50) - Other Charges	4.00	5.80		9.80
16.55	25.76		23.90	25.00		23.90	25.00		Total of 102 (05)	19.80	5.80		25.60

Controlling Officer : Secretary, Sports & Youth Services.

									Sub Head : (06) - National Service Schemes				
									Detail Head : 00				
3.40			5.00			5.00		34.32	Object Head : (01) - Salaries	5.90			5.90
0.80		24.46	0.80			0.80			(02) - Wages	1.20			1.20
		0.24	0.10			0.10		2.00	(06) - Medical Treatment	0.10			0.10
0.50		0.50	0.50			0.50		0.50	(11) - Domestic Travel Expenses	0.50			0.50
0.90		0.20	0.90			0.90		0.20	(13) - Office Expenses	0.90			0.90
	15.00	82.29		15.00			27.74	132.29	(32) - Grants-in-Aid-General(Non-Salary)		7.50		7.50
1.00			1.00			1.00			(50) - Other Charges	1.00			1.00
6.60	15.00	107.69	8.30	15.00		8.30	27.74	169.31	Total of 102 (06)	9.60	7.50		17.10

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Youth Welfare Programme for Students				
									Sub Head : (07) - State Training Centre, Tanhril				
									Detail Head : 00				
	1.00								Object Head : (13) - Office Expenses				
	0.36			0.50			0.50		(21) - Supplies and Materials				
	1.60			0.50			0.50		(27) - Minor Works				
	0.20			1.00			1.00		(50) - Other Charges				
	3.16			2.00			2.00		Total of 102 (07)				
									Sub Head : (08) - Directorate of NCC				
									Detail Head : 00				
									Object Head : (02) - Wages				
	0.10			0.26			0.26		(50) - Other Charges				
	0.10			0.26			0.26		Total of 102 (08)				
									Controlling Officer : Secretary, Sports & Youth Services.				
									Sub Head : (09) - National Service Schemes(CSS)				
									Detail Head : 00				
									Object Head : (01) - Salaries		35.00		35.00
									(06) - Medical Treatment		3.00		3.00
									(11) - Domestic Travel Expenses		0.20		0.20
									(13) - Office Expenses		0.20		0.20
									(32) - Grants-in-Aid-General(Non-Salary)		84.60		84.60
									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				
	1.00								Object Head : (13) - Office Expenses				
	2.50			1.00			1.00		(21) - Supplies and Materials				
	1.33			0.50			0.50		(27) - Minor Works				
	3.00								(32) - Grants-in-Aid-General(Non-Salary)				
	6.00			2.00			2.00		(50) - Other Charges		2.50		2.50
	13.83			3.50			3.50		Total of 103(01)		2.50		2.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 104 - Sports & Games				
									Sub Head : (01) - Sports & Games				
									Detail Head : 00				
54.20	21.22		68.00	28.00		68.00	28.00		Object Head : (01) - Salaries	73.80			73.80
	1.14			1.50			1.60		(02) - Wages				
0.90	3.95		1.70	1.50		1.70	1.50		(06) - Medical Treatment	1.70			1.70
3.24	2.98		1.50	1.50		1.50	1.50		(11) - Domestic Travel Expenses	1.50			1.50
1.80	3.99		1.80	2.60		1.80	2.60		(13) - Office Expenses	1.80			1.80
1.00	32.80		1.00	30.00		1.00	30.00		(21) - Supplies and Materials	1.00	12.50		13.50
	0.48			0.50			0.50		(26) - Advertising and Publicity				
0.26			2.00			2.00			(34) - Scholarships / Stipend	2.00			2.00
4.00	105.00		4.00	10.00		4.00	40.00		(50) - Other Charges	4.00	23.00		27.00
65.40	171.56		80.00	75.60		80.00	105.70		Total of 104(01)	85.80	35.50		121.30
									Sub Head : (02) - Mizoram Olympic Association				
									Detail Head : 00				
	13.00			13.00			13.00		Object Head : (32) - Grants-in-aid- General (Non- Salary)		5.50		5.50
	13.00			13.00			13.00		Total of 104(02)		5.50		5.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 104 - Sports & Games				
									Sub Head : (03) - State Hockey Academy, Thenzawl				
									Detail Head : 00				
	0.99								Object Head : (13) - Office Expenses				
	0.50			0.50			0.50		(21) - Supplies and Materials				
	1.00								(27) - Minor Works				
	1.00			2.00			2.00		(50) - Other Charges				
	3.49			2.50			2.50		Total of 104(03)				
									Sub Head : (04) - State Sports Coaching Centre, Luangmual				
									Detail Head : 00				
	1.00								Object Head : (13) - Office Expenses				
	0.99			1.00			1.00		(21) - Supplies and Materials				
	0.60								(27) - Minor Works				
	0.50			1.50			1.50		(50) - Other Charges		1.40		1.40
	3.09			2.50			2.50		Total of 104(04)		1.40		1.40
									Sub Head : (05) - Sports Museum				
									Detail Head : 00				
	0.87			1.00			1.12		Object Head : (02) - Wages				
	0.50								(13) - Office Expenses				
	1.48			1.50			1.50		(14) - Rent, Rates and Taxes				
	1.30			1.00			1.00		(21) - Supplies and Materials				
	0.50			1.00			1.00		(50) - Other Charges				
	4.65			4.50			4.62		Total of 104(05)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 104 - Sports & Games				
									Sub Head : (06) - S.Y.S. Football Academy, Kolasib				
									Detail Head : 00				
	1.70			1.90			2.05		Object Head : (02) - Wages				
	1.00								(13) - Office Expenses				
	0.98			2.00			2.00		(21) - Supplies and Materials				
	2.30			1.00			1.00		(27) - Minor Works				
	16.00			6.00			6.00		(50) - Other Charges		14.50		14.50
	21.98			10.90			11.05		Total of 104(06)		14.50		14.50
									Sub Head : (07) - Hockey Academy (Boys) Kawnpui				
									Detail Head : 00				
	1.45			1.50			1.60		Object Head : (02) - Wages				
	1.00								(13) - Office Expenses				
	1.00			2.00			2.00		(21) - Supplies and Materials				
	0.30			1.00			1.00		(27) - Minor Works				
	16.00			6.00			6.00		(50) - Other Charges		13.50		13.50
	19.75			10.50			10.60		Total of 104(07)		13.50		13.50
									Sub Head : (08) - State Sports Academy, Zobawk				
									Detail Head : 00				
									Object Head : (02) - Wages				
									(27) - Minor Works				
	0.10								(50) - Other Charges				
	0.10								Total of 104(08)				
									Sub Head : (09) - North Eastern Areas				
									Detail Head : (01) - 26th North East Games 2012 (NEA)				
								50.00	Object Head : (32) - Grands-in-Aid-General(Non-Salary)				
								50.00	Total of 104 (09) (01)				
									Sub Head : (09) - North Eastern Areas				
									Detail Head : (02) - Nurturing Young Excellence in Sports (NEA)				
		22.22							Object Head : (32) - Grands-in-Aid-General(Non-Salary)				
		22.22							Total of 104 (09) (02)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (03) - Constn. Of Indoor Stadium at Electric Veng (NEA)				
								177.78	Object Head : (35) - Grands for creation of Capital Assets				
								177.78	Total of 800 (02) (03)				
267.22	604.25	144.31	311.70	424.46		323.03	471.83	397.09	TOTAL OF MAJOR HEAD : 2204	351.40	543.00		894.40

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									MIZORAM STATE SPORTS COUNCIL				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Sports Council				
									Detail Head : 00				
229.79			230.00			230.00			Object Head : (31) - Grants-in-Aid-General (Salary)	310.00			310.00
90.00	2312.80		90.00	125.00		90.00	1106.20		(32) - Grants-in-Aid-General (Non - Salary)	90.00	450.00		540.00
									(35) - Grants-in-Aid-Creation of Capital Assets		1100.00		1100.00
319.79	2312.80		320.00	125.00		320.00	1106.20		Total of 800 (01)	400.00	1550.00		1950.00
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (01) - Const. of Sport Centre at Phulpui (NEA)				
								144.00	Object Head : (35) - Grants-in-Aid-Creation of Capital Assets				
								144.00	Total of 800 (02)(01)				
									Sub Head : (02) - North Eastern Areas				
									Detail Head : (02) - Const. of Sport Centre at Muallungthu (NEA)				
								122.00	Object Head : (35) - Grants-in-Aid-Creation of Capital Assets				
								122.00	Total of 800 (02)(02)				
319.79	2312.80		320.00	125.00		320.00	1106.20	266.00	TOTAL OF MIZORAM STATE SPORTS COUNCIL	400.00	1550.00		1950.00
587.01	2917.05	144.31	631.70	549.46		643.03	1578.03	663.09	GRAND TOTAL OF - 2204 -REVENUE SECTION	751.40	2093.00		2844.40

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Sports Stadia				
									Sub Head : (02) - Constn. Of Aizawl Cricket Stadium at Sihmui/ NLCPR				
									Detail Head : 00				
		221.21							Object Head : (53) - Major Works				
		221.21							Total of 102 (02) / NLCPR				
									Sub Head : (03) - Construction of Stadium at Champhai / NLCPR				
									Detail Head : 00				
								39.41	Object Head : (53) - Major Works				
								39.41	Total of 102 (03) / NLCPR				
								39.41	Works transferred to P.W.D.				
									Net Total of 102 (03) / NLCPR				
									Sub Head : (04) - Construction of Indoor Stadium at Pitarte Tlang / NLCPR				
									Detail Head : 00				
								88.24	Object Head : (53) - Major Works				
								88.24	Total of 102 (04) / NLCPR				
								88.24	Works transferred to P.W.D.				
									Net Total of 102 (04) / NLCPR				
									Sub Head : (06) - Construction of Stadium at Keitum / NLCPR				
								44.44	Object Head : (53) - Major Works				
								44.44	Total of 102 (06) / NLCPR				
								44.44	Works transferred to P.W.D.				
									Net Total of 102 (06) / NLCPR				
									Sub Head : (07) - Constn. of Indoor Stadium at Bungtlang (NLCPR)				
									Detail Head : 00				
								43.85	Object Head : (53) - Major Works				
								43.85	Total of 102 (07) / NLCPR				
								43.85	Works transferred to P.W.D.				
									Net Total of 102 (07) / NLCPR				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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		Object Head : (53) - Major Works		50.00		50.00
				50.00			50.00		Total of 102 (08)		50.00		50.00
				50.00			50.00		Works transferred to PWD		50.00		50.00
									Net Total of 102(08)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02) - Constn. Of Multi Level Parking and Community Centre (NLCPR)				
									: (53) - Major Works				
									Total of 800 (02)				
									Works transferred to P.W.D.				
									Net Total of 800 (02)				
		221.21		50.00			50.00	215.94	TOTAL OF MAJOR HEAD : 4202 / FC & NLCPR		50.00		50.00
				50.00			50.00	39.41	Works transferred to P.W.D.		50.00		50.00
		221.21						176.53	NET TOTAL OF MAJOR HEAD : 4202 / FC & NLCPR				
									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				
						12.00			Object Head : (55)- Loans and Advances				
						12.00			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				
						1.80			Object Head : (55)- Loans and Advances				
						1.80			Total of 202 (01)				
						13.80			TOTAL OF MAJOR HEAD - 7610				
		221.21		50.00		13.80	50.00	215.94	TOTAL OF CAPITAL SECTION		50.00		50.00
587.01	2917.05	144.31	631.70	549.46		643.03	1578.03	663.09	TOTAL OF REVENUE SECTION	751.40	2093.00		2844.40
587.01	2917.05	365.52	631.70	599.46		656.83	1628.03	879.03	TOTAL OF DEMAND NO.22	751.40	2143.00		2894.40
				50.00			50.00	215.94	Works transferred to P.W.D.		50.00		50.00
587.01	2917.05	365.52	631.70	549.46		656.83	1578.03	663.09	NET TOTAL OF DEMAND NO.22 (VOTED)	751.40	2093.00		2844.40

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DEMAND -23
ART & CULTURE
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
469.37			560.00			560.00			(01) - Salaries	675.70			675.70
	21.19		2.70	18.60		2.70	22.60		(02) - Wages	2.70	15.49		18.19
									(04) - Pensionary Charges				
27.33	4.05		13.00	4.55		16.81	4.55		(06) - Medical Treatment	12.80	2.20		15.00
1.55	3.31		2.50	3.89		2.50	3.89		(11) - Domestic Travel Expenses	2.50	1.04		3.54
									(12) - Foreign Travel Expenses				
7.30	21.46		6.15	20.30		6.15	20.30		(13) - Office Expenses	6.15	31.21		37.36
	2.64			2.40			2.40		(14) - Rent, Rates, Taxes		1.07		1.07
1.00			1.00			1.00			(16) - Publications	1.00			1.00
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
0.08	0.64		0.55	1.10		0.55	1.10		(26) - Advertising and Publicity	0.55	0.50		1.05
1.00	182.73		1.40	152.20		1.40	154.45		(27) - Minor Works	1.40	316.10		317.50
			0.15			0.15			(28) - Professional Services	0.15			0.15
									(31) - Grants-in-aid-General (Salary)				
0.20	34.95		0.20	28.00		0.20	33.00		(32) - Grants-in-aid-General(Non-Salary)	0.20			0.20
									(33) - Subsidies				
	0.69			1.00			1.00		(34) - Scholarships/Stipend		0.75		0.75
									(35) - Grants for Creation of Capital Assets				
									(43) - Suspenses				
									(45) - Interest				
2.30	75.46		1.30	43.40		1.30	70.40	7.50	(50) - Other Charges	1.30	31.79		33.09
0.57	0.97		1.40	3.00		1.40	3.00		(51) - Motor Vehicles	1.40	0.50		1.90
									(52) - Machinery & Equipment				
				150.00			150.00	181.11	(53) - Major Works		500.00		500.00
									(54) - Investment				
						7.80			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
510.70	348.09		590.35	428.44		601.96	466.69	188.61	TOTAL OF DEMAND NO.23	705.85	900.65		1606.50
				150.00			150.00	181.11	Works transferred to P.W.D.				
510.70	348.09		590.35	278.44		601.96	316.69	7.50	NET TOTAL OF DEMAND NO.23	705.85	900.65		1606.50

Schedule for Object Headwise Expenditure

Major Head : 2205 - Art & Culture

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
469.37			560.00			560.00			(01) - Salaries	675.70			675.70
	21.19		2.70	18.60		2.70	22.60		(02) - Wages	2.70	15.49		18.19
27.33	4.05		13.00	4.55		16.81	4.55		(06) - Medical Treatment	12.80	2.20		15.00
1.55	3.31		2.50	3.89		2.50	3.89		(11) - Domestic Travel Expenses	2.50	1.04		3.54
7.30	21.46		6.15	20.30		6.15	20.30		(13) - Office Expenses	6.15	31.21		37.36
	2.64			2.40			2.40		(14) - Rent, Rates, Taxes		1.07		1.07
1.00			1.00			1.00			(16) - Publications	1.00			1.00
0.08	0.64		0.55	1.10		0.55	1.10		(26) - Advertising and Publicity	0.55	0.50		1.05
1.00	182.73		1.40	152.20		1.40	154.45		(27) - Minor Works	1.40	316.10		317.50
			0.15			0.15			(28) - Professional Services	0.15			0.15
0.20	34.95		0.20	28.00		0.20	33.00		(32) - Grants-in-aid-General(Non-Salary)	0.20			0.20
	0.69			1.00			1.00		(34) - Scholarships/Stipend		0.75		0.75
2.30	75.46		1.30	43.40		1.30	70.40	7.50	(50) - Other Charges	1.30	31.79		33.09
0.57	0.97		1.40	3.00		1.40	3.00		(51) - Motor Vehicles	1.40	0.50		1.90
510.70	348.09		590.35	278.44		594.16	316.69	7.50	TOTAL OF MAJOR HEAD : 2205	705.85	400.65		1106.50

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

			150.00			150.00	181.11		(53) - Major Works	500.00			500.00
			150.00			150.00	181.11		TOTAL OF MAJOR HEAD : 4202	500.00			500.00
			150.00			150.00	181.11		Works transferred to P.W.D.				
									NET TOTAL OF MAJOR HEAD : 4202		500.00		500.00

Major Head : 7610 - Loans to Government Servants

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

Controlling Officer : Director, Art & Culture

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1106.50	500.00	1606.50
Charged			
Total	1106.50	500.00	1606.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
112.80			150.00			150.00			Object Head : (01) - Salaries	175.00			175.00
	8.87			7.00			11.00		(02) - Wages		6.15		6.15
19.15	2.88		3.00	3.00		6.81	3.00		(06) - Medical Treatment	3.00	1.66		4.66
	1.49		0.60	2.00		0.60	2.00		(11) - Domestic Travel Expenses	0.60	0.81		1.41
2.32	8.86		1.40	8.00		1.40	8.00		(13) - Office Expenses	1.40	7.00		8.40
	0.62		0.15	1.00		0.15	1.00		(26) - Advertising and Publicity	0.15	0.50		0.65
	1.50			1.50			1.50		(27) - Minor Works		1.10		1.10
			0.05			0.05			(28) - Professional Services	0.05			0.05
	8.95			9.00			9.00		(32) - Grants-in-Aid-General (Non-Salary)				
	0.69			1.00			1.00		(34) - Scholarships/Stipend		0.75		0.75
1.00	62.99			30.00			57.00		(50) - Other Charges		13.00		13.00
0.57	0.97		1.40	3.00		1.40	3.00		(51) - Motor Vehicles	1.40	0.50		1.90
135.84	97.82		156.60	65.50		160.41	96.50		Total of 001(01)	181.60	31.47		213.07
									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	0.50		1.00	0.50		(27) - Minor Works	1.00			1.00
1.00	0.69		1.00	0.50		1.00	0.50		(50) - Other Charges	1.00			1.00
2.00	1.19		4.00	1.00		4.00	1.00		Total of 001(02)	4.00			4.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (03) - Publication Board				
									Detail Head : 00				
	1.39			1.00			1.00		Object Head : (02) - Wages		0.82		0.82
	1.00			1.00			1.00		(13) - Office Expenses		0.30		0.30
	11.00			9.00			14.00		(32) - Grants-in-Aid-General (Non-Salary)				
	13.39			11.00			16.00		Total of 001(03)		1.12		1.12
									Sub Head : (04) - District Administration				
									Detail Head : 00				
15.32			17.27			17.27			Object Head : (01) - Salaries	15.30			15.30
	0.62			0.80			0.80		(02) - Wages				
0.79			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	0.90		0.30	1.00		0.30	1.00		(13) - Office Expenses	0.30	0.30		0.60
	1.32			0.90			0.90		(14) - Rents, Rates and Taxes		0.60		0.60
0.30	0.50		0.30	0.50		0.30	0.50		(50) - Other Charges	0.30	0.31		0.61
16.80	3.34		18.27	3.20		18.27	3.20		Total of 001(04)	16.30	1.21		17.51
									Minor Head : 101 - Fine Arts Education				
									Sub Head : (01) - Instt. of Music & Fine Arts				
									Detail Head : 00				
55.15			55.00			55.00			Object Head : (01) - Salaries	68.00			68.00
	1.72			2.00			2.00		(02) - Wages		1.42		1.42
0.13			1.50			1.50			(06) - Medical Treatment	1.50			1.50
			0.20	0.10		0.20	0.10		(11) - Domestic Travel Expenses	0.20			0.20
0.50	0.88		0.30	1.00		0.30	1.00		(13) - Office Expenses	0.30	0.33		0.63
0.05			0.10			0.10			(26) - Advertising and Publicity	0.10			0.10
	1.00			1.00			1.00		(50) - Other Charges		0.50		0.50
55.83	3.60		57.10	4.10		57.10	4.10		Total of 101(01)	70.10	2.25		72.35

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Promotion of Arts & Culture				
									Sub Head : (01) - Cultural Programme				
									Detail Head : 00				
			0.70			0.70			Object Head : (02) - Wages	0.70	1.16		1.86
0.94			0.30	0.19		0.30	0.19		(11) - Domestic Travel Expenses	0.30			0.30
	1.18		0.65	1.00		0.65	1.00		(13) - Office Expenses	0.65	0.10		0.75
	1.08			1.00			1.00		(50) - Other Charges		0.10		0.10
0.94	2.26		1.65	2.19		1.65	2.19		Total of 102(01)	1.65	1.36		3.01
									Sub Head : (02) - Improvement of Vanapa Hall				
									Detail Head : 00				
24.66			28.00			28.00			Object Head : (01) - Salaries	33.90			33.90
			0.70			0.70			(06) - Medical Treatment	0.70			0.70
			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
1.25	0.99		1.20	1.00		1.20	1.00		(13) - Office Expenses	1.20	0.49		1.69
			0.20			0.20			(27) - Minor Works	0.20			0.20
	0.99			1.00			1.00		(50) - Other Charges		0.46		0.46
25.91	1.98		30.20	2.00		30.20	2.00		Total of 102(02)	36.10	0.95		37.05
									Sub Head : (03) - Tribal Research Institute				
									Detail Head : 00				
62.33			70.98			70.98			Object Head : (01) - Salaries	86.95			86.95
2.48			1.60			1.60			(06) - Medical Treatment	1.40			1.40
0.14			0.40			0.40			(11) - Domestic Travel Expenses	0.40			0.40
0.90			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			(26) - Advertising & Publicity	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
67.05			75.18			75.18			Total of 102(03)	90.95			90.95

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Archaeology				
									Sub Head : (01)- Archaeology				
									Detail Head : 00				
11.52			15.00			15.00			Object Head : (01) - Salaries	15.40			15.40
0.08			0.30			0.30			(06) - Medical Treatment	0.30			0.30
			0.10	0.10		0.10	0.10		(11) - Domestic Travel Expenses	0.10			0.10
0.20	0.60		0.10	0.50		0.10	0.50		(13) - Office Expenses	0.10	0.10		0.20
	0.50			0.50			0.50		(50) - Other Charges		0.10		0.10
11.80	1.10		15.50	1.10		15.50	1.10		Total of 103(01)	15.90	0.20		16.10
									Sub Head : (02) - Archaeological Survey				
									Detail Head : 00				
	0.49			0.50			0.50		Object Head : (13) - Office Expenses				
	0.50			0.50			0.50		(50) - Other Charges				
	0.99			1.00			1.00		Total of 103(02)				
									Minor Head : 104 - Archives				
									Sub Head : (01) - Archives				
									Detail Head : 00				
35.91			44.48			44.48			Object Head : (01) - Salaries	48.70			48.70
	0.69			0.60			0.60		(02) - Wages		0.94		0.94
1.40			1.40			1.40			(06) - Medical Treatment	1.40			1.40
	0.09		0.20	0.20		0.20	0.20		(11) - Domestic Travel Expenses	0.20			0.20
0.49	1.00		0.40	1.00		0.40	1.00		(13) - Office Expenses	0.40	0.39		0.79
									(16) - Publications				
0.03			0.10			0.10			(26) - Advertising and Publicity	0.10			0.10
									(27) - Minor Works				
									(32) - Grants-in-Aid-General(Non-Salary)				
	0.90			1.00			1.00	7.50	(50) - Other Charges		0.42		0.42
37.83	2.68		46.58	2.80		46.58	2.80	7.50	Total of 104(01)	50.80	1.75		52.55

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 105 - Public Libraries				
									Sub Head : (01) - State Library				
									Detail Head : 00				
36.72			42.70			42.70			Object Head : (01) - Salaries	56.80			56.80
	0.88			1.00			1.00		(02) - Wages				
0.88	0.30		1.00	0.55		1.00	0.55		(06) - Medical Treatment	1.00			1.00
0.04	0.27		0.10	0.20		0.10	0.20		(11) - Domestic Travel Expenses	0.10			0.10
0.40	1.14		0.40	1.00		0.40	1.00		(13) - Office Expenses	0.40	0.45		0.85
	15.00			10.00			10.00		(32) - Grants-in-Aid-General(Non-Salary)				
	1.00			1.00			1.00		(50) - Other Charges		0.40		0.40
38.04	18.59		44.20	13.75		44.20	13.75		Total of 105(01)	58.30	0.85		59.15
									Sub Head : (02) - District Library				
									Detail Head : 00				
60.75			72.92			72.92			Object Head : (01) - Salaries	107.50			107.50
1.13			1.60			1.60			(06) - Medical Treatment	1.60			1.60
0.16	0.45		0.20	0.50		0.20	0.50		(11) - Domestic Travel Expenses	0.20	0.23		0.43
0.34	1.53		0.30	1.50		0.30	1.50		(13) - Office Expenses	0.30	0.61		0.91
	1.32			1.50			1.50		(14) - Rents, Rates, Taxes		0.47		0.47
	3.96			4.00			4.00		(50) - Other Charges		0.81		0.81
62.38	7.26		75.02	7.50		75.02	7.50		Total of 105(02)	109.60	2.12		111.72
									Minor Head : 107 - Museums				
									Sub Head : (01) - Museum, Art & Gallery				
									Detail Head : 00				
41.95			49.75			49.75			Object Head : (01) - Salaries	50.60			50.60
	2.96			2.50			2.50		(02) - Wages		2.00		2.00
1.05	0.87		1.30	1.00		1.30	1.00		(06) - Medical Treatment	1.30	0.54		1.84
0.09	0.26		0.10	0.20		0.10	0.20		(11) - Domestic Travel Expenses	0.10			0.10
0.50	1.19		0.20	1.00		0.20	1.00		(13) - Office Expenses	0.20	0.50		0.70
	0.02		0.10	0.10		0.10	0.10		(26) - Advertising and Publicity	0.10			0.10
	0.73		0.20	0.20		0.20	2.45		(27) - Minor Works	0.20			0.20
				0.80			0.80		(50) - Other Charges		0.15		0.15
43.59	6.03		51.65	5.80		51.65	8.05		Total of 107(01)	52.50	3.19		55.69

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/	Non-Plan	Plan	CSS/NEA/	Non-Plan	Plan	CSS/NEA/		Non-Plan	Plan	Others	Total
									Minor Head : 107 - Museums				
									Sub Head : (02) - District Museum				
									Detail Head : 00				
	4.06			3.70			3.70		Object Head : (02) - Wages		3.00		3.00
	0.64			0.20			0.20		(11) - Domestic Travel Expenses				
	0.40			0.50			0.50		(13) - Office Expenses		0.24		0.24
	0.35			0.60			0.60		(50) - Other Charges		0.25		0.25
	5.45			5.00			5.00		Total of 107(02)		3.49		3.49
									Minor Head : 108 - Anthropological Survey				
									Sub Head : (01) - Anthropological Survey				
									Detail Head : 00				
	0.50			0.50			0.50		Object Head : (13) - Office Expenses				
	0.50			0.50			0.50		(50) - Other Charges				
	1.00			1.00			1.00		Total of 108(01)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - District Gazetter				
									Detail Head : 00				
12.26			13.90			13.90			Object Head : (01) - Salaries	17.55			17.55
0.24			0.30			0.30			(06) - Medical Treatment	0.30			0.30
0.09	0.11		0.10	0.20		0.10	0.20		(11) - Domestic Travel Expenses	0.10			0.10
0.10	0.80		0.10	0.80		0.10	0.80		(13) - Office Expenses	0.10	0.40		0.50
	0.50			0.50			0.50		(50) - Other Charges		0.29		0.29
12.69	1.41		14.40	1.50		14.40	1.50		Total of 800(01)	18.05	0.69		18.74
510.70	168.09		590.35	128.44		594.16	166.69	7.50	TOTAL OF MAJOR HEAD : 2205	705.85	50.65		756.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (05) - Finance Commission Grant for Administration				
									Detail Head : 00				
									Object Head : (13) - Office Expense		20.00		20.00
	180.00			150.00			150.00		(27) - Minor Works		315.00		315.00
									(50) - Other Charges		15.00		15.00
	180.00			150.00			150.00		Total of 001 (05) / FC		350.00		350.00
	180.00			150.00			150.00		TOTAL OF MAJOR HEAD : 2205 / FC		350.00		350.00
510.70	348.09		590.35	278.44		594.16	316.69	7.50	TOTAL OF MAJOR HEAD : 2205	705.85	400.65		1106.50
510.70	348.09		590.35	278.44		594.16	316.69	7.50	TOTAL OF REVENUE SECTION	705.85	400.65		1106.50
									Works transferred to P.W.D.				
510.70	348.09		590.35	278.44		594.16	316.69	7.50	NET TOTAL OF REVENUE SECTION	705.85	400.65		1106.50
									CAPITAL SECTION				
									Minor Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 04 - Art & Culture				
									Minor Head : 102 - Promotion of Art & Culture				
									Sub Head : (01) - NEA				
									Detail Head : (01) - Constn. Of Heritage Center				
									cum-Auditorium at Vaivakawn (NEA)				
							161.11		Object Head (53)-Major Works				
							161.11		Total of 106 (01) (FC)				
							161.11		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				
							20.00		Object Head : (53)-Major Works				
							20.00		Total of 105 (01) (CSS)				
							20.00		Works transferred to P.W.D.				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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)				
									Sub Head : (02) - Constn. of Cultural Complex / Heritage Centre at Lunglei (FC)				
									Detail Head : 00				
				150.00			150.00		Object Head : (53)-Major Works				
				150.00			150.00		Total of 106 (02) (FC)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 01 - State Priority Project (SPA)				
									Detail Head : 00				
									Object Head (53)-Major Works		500.00		500.00
									Total of 800 (01)		500.00		500.00
				150.00			150.00	181.11	TOTAL OF MAJOR HEAD - 4202		500.00		500.00
				150.00			150.00	181.11	Works transferred to P.W.D.				
				150.00			150.00	181.11	NET TOTAL OF MAJOR HEAD - 4202		500.00		500.00
									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 (NP)				
									Detail Head : 00				
						6.00			Object Head : (55)- Loans and Advances				
						6.00			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				
						1.80			Object Head : (55)- Loans and Advances				
						1.80			Total of 202 (01)				
						7.80			TOTAL OF MAJOR HEAD 7610				
				150.00		7.80	150.00	181.11	TOTAL OF CAPITAL SECTION		500.00		500.00
510.70	348.09		590.35	278.44		594.16	316.69	7.50	TOTAL OF REVENUE SECTION	705.85	400.65		1106.50
510.70	348.09		590.35	428.44		601.96	466.69	188.61	TOTAL OF DEMAND NO. 23	705.85	900.65		1606.50
				150.00			150.00	181.11	Works transferred to P.W.D.				
510.70	348.09		590.35	278.44		601.96	316.69	7.50	NET TOTAL OF DEMAND NO. 23 (VOTED)	705.85	900.65		1606.50

DEMAND -24

MEDICAL & PUBLIC HEALTH SERVICES

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
8693.04	5268.40	1595.01	9436.40	4783.86		10198.86	5656.86	1972.37	(01) - Salaries	12791.50	4424.98		17216.48
16.98	88.64		12.90	70.10		21.89	147.10		(02) - Wages	45.20	106.10		151.30
									(04) - Pensionary Charges				
445.76	48.61	268.81	220.40	51.00		488.40	51.00	165.44	(06) - Medical Treatment	225.30	35.68		260.98
25.45	61.92	123.29	25.70	52.90		25.70	52.90	86.46	(11) - Domestic Travel Expenses	25.70	28.67		54.37
									(12) - Foreign Travel Expenses				
45.59	212.20	182.09	46.75	254.60		46.75	424.60	151.24	(13) - Office Expenses	46.75	238.26		285.01
6.42	7.60		7.00	12.00		7.00	12.00		(14) - Rent, Rates, Taxes	8.30	1.50		9.80
1.50	14.27	3.20	4.50	15.00		4.50	15.00	5.00	(16) - Publications	4.50	5.50		10.00
				1.00			1.00		(20) - Other Administrative Expenditure		0.10		0.10
8.36	243.82	268.74	14.80	210.00		14.80	585.00	155.90	(21) - Supplies & Materials	14.80	106.10		120.90
									(24) - POL				
1.70	17.73	11.09	1.90	13.00		1.90	13.00	10.00	(26) - Advertising & Publicity	1.90	9.30		11.20
	738.57	175.05	5.00	870.00		5.00	2433.00	86.00	(27) - Minor Works	5.00	72.73		77.73
			0.10			0.10			(28) - Professional Services	0.10			0.10
	18.47								(31) - Grants-in-aid-General (Salary)		4536.49		4536.49
6.47	1784.67		10.00	54.00		10.00	626.22		(32) - Grants-in-aid-General (Non-Salary)	10.00	9243.71		9253.71
									(33) - Subsidies				
25.00	88.27	5.22	25.00	60.00		25.00	60.00	5.70	(34) - Scholarships/Stipend	25.00	55.10		80.10
		200.00							(35) - Grants for Creation of Capital Assets				
1.50	1.00		1.50	1.00		1.50	1.00		(41) - Secret-Service Expenditure	1.50	1.05		2.55
									(43) - Suspenses				
									(45) - Interest				
188.40	258.26	177.35	85.00	202.50		276.93	900.50	119.43	(50) - Other Charges	291.00	234.43		525.43
9.78	22.71	27.98	9.85	30.00		9.85	85.00	25.83	(51) - Motor Vehicles	9.85	20.00		29.85
	358.25	279.18	0.10	205.00		0.10	653.00	511.17	(52) - Machinery & Equipment	0.10	50.30		50.40
	100.50			0.50			953.16	625.15	(53) - Major Works		1202.98		1202.98
									(54) - Investment				
						150.40			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
9475.95	9333.89	3317.01	9906.90	6886.46		11288.68	12670.34	3919.69	TOTAL OF DEMAND NO.24	13506.50	20372.98		33879.48
							666.66	625.15	Works transferred to P.W.D.		947.88		947.88
9475.95	9333.89	3317.01	9906.90	6886.46		11288.68	12003.68	3294.54	NET TOTAL OF DEMAND NO.24	13506.50	19425.10		32931.60

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
(HEALTH SERVICES)													
5236.17	2508.11	1595.01	5767.65	2294.24		6394.11	2844.24	1970.36	(01) - Salaries	7994.00	2055.38		10049.38
16.98	1.50		12.90	0.10		21.89	0.10		(02) - Wages	45.20			45.20
196.82	1.22	268.81	145.90	6.50		220.90	6.50	165.44	(06) - Medical Treatment	145.20	18.38		163.58
11.65	19.29	123.29	11.70	19.90		11.70	19.90	86.46	(11) - Domestic Travel Expenses	11.70	18.67		30.37
26.25	54.76	182.09	27.05	89.60		27.05	259.60	151.24	(13) - Office Expenses	27.05	152.16		179.21
2.24			2.80			2.80			(14) - Rent, Rates, Taxes	2.80			2.80
1.50	4.37	3.20	4.50	5.00		4.50	5.00	5.00	(16) - Publications	4.50	3.00		7.50
									(20) - Other Administrative Expenditure				
3.36		268.74	9.80	10.00		9.80	370.00	155.00	(21) - Supplies & Materials	9.80			9.80
1.20	3.50	11.09	1.20	5.00		1.20	5.00	10.00	(26) - Advertising & Publicity	1.20	1.20		2.40
	615.63	175.05	5.00	780.00		5.00	2281.00	86.00	(27) - Minor Works	5.00	22.73		27.73
			0.10			0.10			(28) - Professional Services	0.10			0.10
	18.47								(31) - Grants-in-aid-General (Salary)		4536.49		4536.49
1.65	1602.67		5.00	9.00		5.00	581.22		(32) - Grants-in-aid - General (Non-Salary)	5.00	8777.51		8782.51
		5.22						5.70	(34) - Scholarships/Stipend				
		200.00							(35) - Grants for Creation of Capital Assets				
1.50	1.00		1.50	1.00		1.50	1.00		(41) - Secret-Service expenditure	1.50	1.05		2.55
44.20	63.25	177.35	40.80	62.50		78.03	705.50	118.17	(50) - Other Charges	125.00	107.93		232.93
3.43	1.50	27.98	3.50	10.00		3.50	65.00	25.83	(51) - Motor Vehicles	3.50	10.50		14.00
		55.71	0.10	5.00		0.10	453.00	77.00	(52) - Machinery & Equipment	0.10			0.10
								51.84	(53) - Major Works		750.00		750.00
						81.60			(55) - Loans & Advances				
5546.95	4895.27	3093.54	6039.50	3297.84		6868.78	7597.06	2908.04	TOTAL OF HEALTH SERVICES	8381.65	16455.00		24836.65
								51.84	Works transferred to P.W.D.		494.90		494.90
5546.95	4895.27	3093.54	6039.50	3297.84		6868.78	7597.06	2856.20	NET TOTAL OF HEALTH SERVICES	8381.65	15960.10		24341.75

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									(HOSPITAL & MEDICAL EDUCATION)				
3456.87	2760.29		3668.75	2489.62		3804.75	2812.62	2.01	(01) - Salaries	4797.50	2369.60		7167.10
	87.14			70.00			147.00		(02) - Wages		106.10		106.10
248.94	47.39		74.50	44.50		267.50	44.50		(06) - Medical Treatment	80.10	17.30		97.40
13.80	42.63		14.00	33.00		14.00	33.00		(11) - Domestic Travel Expenses	14.00	10.00		24.00
19.34	157.44		19.70	165.00		19.70	165.00		(13) - Office Expenses	19.70	86.10		105.80
4.18	7.60		4.20	12.00		4.20	12.00		(14) - Rent, Rates, Taxes	5.50	1.50		7.00
	9.90			10.00			10.00		(16) - Publications		2.50		2.50
				1.00			1.00		(20) - Other Administrative Expenditure		0.10		0.10
5.00	243.82		5.00	200.00		5.00	215.00	0.90	(21) - Supplies & Materials	5.00	106.10		111.10
0.50	14.23		0.70	8.00		0.70	8.00		(26) - Advertising & Publicity	0.70	8.10		8.80
	122.94			90.00			152.00		(27) - Minor Works		50.00		50.00
									(31) - Grants-in-aid-General (Salary)				
4.82	182.00		5.00	45.00		5.00	45.00		(32) - Grants-in-aid - General (Non-Salary)	5.00	466.20		471.20
25.00	88.27		25.00	60.00		25.00	60.00		(34) - Scholarships/Stipend	25.00	55.10		80.10
144.20	195.01		44.20	140.00		198.90	195.00	1.26	(50) - Other Charges	166.00	126.50		292.50
6.35	21.21		6.35	20.00		6.35	20.00		(51) - Motor Vehicles	6.35	9.50		15.85
	358.25	223.47		200.00			200.00	434.17	(52) - Machinery & Equipment		50.30		50.30
	100.50			0.50			953.16	573.31	(53) - Major Works		452.98		452.98
						68.80			(55) - Loans & Advances				
3929.00	4438.62	223.47	3867.40	3588.62		4419.90	5073.28	1011.65	TOTAL OF HOSPITAL & MED. EDUCATION	5124.85	3917.98		9042.83
							666.66	573.31	Works transferred to P.W.D.		452.98		452.98
3929.00	4438.62	223.47	3867.40	3588.62		4419.90	4406.62	438.34	NET TOTAL OF HOSPITAL & MED. EDUCATION	5124.85	3465.00		8589.85

Schedule for Object Headwise Expenditure

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

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
(HEALTH SERVICES)													
5212.67	2354.41	4.49	5730.70	2138.46		6357.16	2681.46	13.51	(01) - Salaries	7943.80	1948.11		9891.91
16.98	1.50		12.90	0.10		21.89	0.10		(02) - Wages	45.20			45.20
196.82	1.22	4.00	145.00	6.50		220.00	6.50	5.00	(06) - Medical Treatment	144.20	18.38		162.58
10.65	18.29	4.00	10.70	18.90		10.70	18.90	5.00	(11) - Domestic Travel Expenses	10.70	18.67		29.37
26.25	54.76	5.75	26.25	89.60		26.25	259.60	6.13	(13) - Office Expenses	26.25	152.16		178.41
2.24			2.80			2.80			(14) - Rent, Rates, Taxes	2.80			2.80
1.50	4.37	2.00	4.50	5.00		4.50	5.00	5.00	(16) - Publications	4.50	3.00		7.50
									(20) - Other Administrative Expenditure				
3.36			9.80	10.00		9.80	370.00		(21) - Supplies & Materials	9.80			9.80
1.20	3.50	9.00	1.20	5.00		1.20	5.00	10.00	(26) - Advertising & Publicity	1.20	1.20		2.40
	615.63		5.00	780.00		5.00	2281.00		(27) - Minor Works	5.00	22.73		27.73
			0.10			0.10			(28) - Professional Services	0.10			0.10
	18.47								(31) - Grants-in-aid-General (Salary)		4536.49		4536.49
1.65	1602.67		5.00	9.00		5.00	581.22		(32) - Grants-in-aid - General (Non-Salary)	5.00	8777.51		8782.51
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
1.50	1.00		1.50	1.00		1.50	1.00		(41) - Secret-Service expenditure	1.50	1.05		2.55
44.20	63.25	3.00	40.80	62.50		78.03	705.50	8.00	(50) - Other Charges	125.00	107.93		232.93
3.43	1.50		3.50	10.00		3.50	65.00		(51) - Motor Vehicles	3.50	10.50		14.00
			0.10	5.00		0.10	453.00		(52) - Machinery & Equipment	0.10			0.10
									(55) - Loans & Advances				
5522.45	4740.57	32.24	5999.85	3141.06		6747.53	7433.28	52.64	TOTAL OF MAJOR HEAD : 2210	8328.65	15597.73		23926.38

Schedule for Object Headwise Expenditure

Major Head : 2211 - Family Welfare (Health Services)

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
23.50	153.70	1590.52	36.95	155.78		36.95	162.78	1956.85	(01) - Salaries	50.20	107.27		157.47
		264.81	0.90			0.90		160.44	(06) - Medical Treatment	1.00			1.00
1.00	1.00	119.29	1.00	1.00		1.00	1.00	81.46	(11) - Domestic Travel Expenses	1.00			1.00
		176.34	0.80			0.80		145.11	(13) - Office Expenses	0.80			0.80
		1.20							(16) - Publication				
		268.74						155.00	(21) - Supplies & Materials				
		2.09							(26) - Advertising & Publicity				
		175.05						86.00	(27) - Minor Works				
									(32) - GIA-General/Non-Salary				
		200.00							(35) - Grants for creation of Capital Assets				
		5.22						5.70	(34) - Scholarship/Stipend				
		174.35						110.17	(50) - Other Charges				
		27.98						25.83	(51) Motor Vehicles				
		55.71						77.00	(52) - Machinery & Equipment				
24.50	154.70	3061.30	39.65	156.78		39.65	163.78	2803.56	TOTAL OF MAJOR HEAD : 2211	53.00	107.27		160.27

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

								51.84	(53) - Major Works		750.00		750.00
								51.84	TOTAL OF MAJOR HEAD : 4210		750.00		750.00
								51.84	Works transferred to P.W.D.		494.90		494.90
									NET TOTAL OF MAJOR HEAD : 4210		255.10		255.10

Major Head : 7610 - Loans to Government Servants

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

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

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
3454.77	2640.68		3666.35	2379.62		3802.35	2682.62	2.01	(01) - Salaries	4794.45	2284.60		7079.05
	87.14			70.00			147.00		(02) - Wages		106.10		106.10
248.94	44.39		74.50	41.50		267.50	41.50		(06) - Medical Treatment	80.00	17.00		97.00
13.80	42.63		14.00	33.00		14.00	33.00		(11) - Domestic Travel Expenses	14.00	10.00		24.00
19.34	155.44		19.70	163.00		19.70	163.00		(13) - Office Expenses	19.70	86.10		105.80
4.18	7.60		4.20	12.00		4.20	12.00		(14) - Rent, Rates, Taxes	5.50	1.50		7.00
	9.90			10.00			10.00		(16) - Publications		2.50		2.50
				1.00			1.00		(20) - Other Administrative Expenditure		0.10		0.10
5.00	243.82		5.00	200.00		5.00	215.00	0.90	(21) - Supplies & Materials	5.00	106.10		111.10
0.50	14.23		0.70	8.00		0.70	8.00		(26) - Advertising & Publicity	0.70	8.10		8.80
	122.94			90.00			152.00		(27) - Minor Works		50.00		50.00
									(31) - Grants-in-aid-General (Salary)				
4.82	182.00		5.00	45.00		5.00	45.00		(32) - Grants-in-aid - General (Non-Salary)	5.00	466.20		471.20
25.00	88.27		25.00	60.00		25.00	60.00		(34) - Scholarships/Stipend	25.00	55.10		80.10
144.20	195.01		44.20	140.00		198.90	195.00	1.26	(50) - Other Charges	166.00	126.50		292.50
6.35	21.21		6.35	20.00		6.35	20.00		(51) - Motor Vehicles	6.35	9.50		15.85
	358.25	223.47		200.00			200.00	423.06	(52) - Machinery & Equipment		50.30		50.30
3926.90	4213.51	223.47	3865.00	3473.12		4348.70	3985.12	427.23	TOTAL OF MAJOR HEAD : 2210 (HME)	5121.70	3379.70		8501.40
									Major Head : 2211 - Family Welfare (HME)				
2.10	119.61		2.40	110.00		2.40	130.00		(01) - Salaries	3.05	85.00		85.00
	3.00			3.00			3.00		(06) - Medical Treatment	0.10	0.30		0.30
									(11) - Domestic Travel Expenses				
	2.00			2.00			2.00		(13) - Office Expenses				
2.10	124.61		2.40	115.00		2.40	135.00		TOTAL OF MAJOR HEAD : 2211 (HME)	3.15	85.30		88.45
									CAPITAL SECTION				
									Major Head : 4210 - C.O. on Medical & Public Health (HME)				
								11.11	(52) Machinery & Equipment				
	100.50			0.50			953.16	573.31	(53) - Major Works		452.98		452.98
	100.50			0.50			953.16	584.42	TOTAL OF MAJOR HEAD : 4210 (HME)		452.98		452.98
							666.66	573.31	Works transferred to P.W.D.		452.98		452.98
	100.50			0.50			286.50	11.11	NET TOTAL OF MAJOR HEAD : 4210 (HME)				
									Major Head :7610 -Loans to Government Servants				
							68.80		(55) - Loans & Advances				
							68.80		TOTAL OF MAJOR HEAD : 7610 (HME)				

Controlling Officer :Principal Director, Health and Family Welfare

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	32676.50	255.10	32931.60
Charged			
Total	32676.50	255.10	32931.60

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									(HEALTH SERVICES)				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
196.13	11.89		262.10	19.80		262.10	19.80		Object Head : (01) - Salaries	283.25	7.09		290.34
1.75	1.50		1.30	0.10		1.30	0.10		(02) - Wages	1.75			1.75
74.43			3.80			78.80			(06) - Medical Treatment	3.40			3.40
1.00	8.91		1.00	8.50		1.00	8.50		(11) - Domestic Travel Expenses	1.00	8.84		9.84
5.80	8.61		5.80	8.60		5.80	8.60		(13) - Office Expenses	5.80	9.06		14.86
									(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
	10.00								(50) - Other Charges				
279.61	40.91		274.60	37.00		349.60	37.00		Total of 001(01)	295.80	24.99		320.79
									Sub Head : (02) - Administration				
									Detail Head : 00				
246.97	155.12		296.80	192.41		296.80	192.41		Object Head : (01) - Salaries	390.20	109.06		499.26
5.81			6.00			6.00			(06) - Medical Treatment	6.30			6.30
1.30	2.58		1.30	2.50		1.30	2.50		(11) - Domestic Travel Expenses	1.30	2.63		3.93
4.10	3.00		4.10	3.00		4.10	3.00		(13) - Office Expenses	4.10			4.10
2.24			2.80			2.80			(14) - Rents, Rates, Taxes	2.80			2.80
									(27) - Minor Works				
						7.23			(50) - Other Charges				
260.42	160.70		311.00	197.91		318.23	197.91		Total of 001(02)	404.70	111.69		516.39
									Minor Head : 103 - Central Govt. Health Schemes				
									Sub Head : 01 - National Health Mission-CSS(Plan)				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid(General)-Salary		3524.00		3524.00
									: (32) - Grants-in-aid (General) Non-Salary		7710.00		7710.00
									Total of 103(01)		11234.00		11234.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 104 - Medical Store Depots				
									Sub Head : (01) - Medical Store Depot				
									Detail Head : 00				
36.08	19.60		54.00	12.43		54.00	12.43		Object Head : (01) - Salaries	53.00	11.31		64.31
1.00			1.30			1.30			(06) - Medical Treatment	1.20			1.20
									(11) - Domestic Travel Expenses				
0.50	2.31		0.50	5.00		0.50	5.00		(13) - Office Expenses	0.50	4.65		5.15
3.24			8.00	10.00		8.00	10.00		(21) - Supplies & Materials	8.00			8.00
0.10			0.10			0.10			(26) - Advertising & Publicity	0.10			0.10
									(27) - Minor Works				
	3.50			3.50			3.50		(50) - Other Charges		3.55		3.55
1.70	1.50		1.70	10.00		1.70	10.00		(51) - Motor Vehicles	1.70	10.50		12.20
			0.10	5.00		0.10	5.00		(52) - Machinery & Equipment	0.10			0.10
42.62	26.91		65.70	45.93		65.70	45.93		Total of 104(01)	64.60	30.01		94.61
									Minor Head : 109 - School Health Schemes				
									Sub Head : (01) - School Health Schemes				
									Detail Head : 00				
16.00	1.74		19.95	7.98		19.95	7.98		Object Head : (01) - Salaries	27.40	1.57		28.97
0.30			0.50			0.50			(06) - Medical Treatment	0.50			0.50
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) - Supplies & Materials				
									(52) - Machinery & Equipment				
16.60	1.74		20.75	7.98		20.75	7.98		Total of 109(01)	28.20	1.57		29.77

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (01) - Hospital & Dispensary				
									Detail Head : 00				
782.19	480.04		903.20	558.52		903.20	858.52		Object Head : (01) - Salaries	1196.80	421.96		1618.76
									(02) - Wages				
18.45			25.30			25.30			(06) - Medical Treatment	23.90			23.90
	2.19			2.00			2.00		(11) - Domestic Travel Expenses		1.00		1.00
2.90	10.94		2.90	15.00		2.90	15.00		(13) - Office Expenses	2.90	13.58		16.48
			3.00			3.00			(16) - Publications	3.00			3.00
0.12			0.40			0.40			(21) - Supplies & Materials	0.40			0.40
			1.00			1.00			(27) - Minor Works	1.00			1.00
									(31) - Grants-in-Aid- General (Salary)				
1.65			5.00			5.00			(32) - Grants-in-Aid- General (Non-Salary)	5.00			5.00
14.50	5.50		12.00	5.50		12.00	50.50		(50) - Other Charges	12.00			12.00
1.73			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
821.54	498.67		954.60	581.02		954.60	926.02		Total of 110(01)	1246.80	436.54		1683.34
									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
									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)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 200 - Other Health Schemes				
									Sub Head : (01) - Cobalt Therapy Unit				
									Detail Head : 00				
	2.61			1.83			1.83		Object Head : (01) - Salaries		1.93		1.93
									(02) - Wages				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(21) - Supplies & Materials				
									(52) - Machinery & Equipment				
	2.61			1.83			1.83		Total of 200(01)		1.93		1.93
									Sub Head : (02) - Cancer Research & Treatment Prog.				
									Detail Head : 00				
									Object Head : (11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(21) - Supplies & Materials				
									Total of 200(02)				
									Sub Head : (03) - State Cancer Control Society/PLAN(ACA)				
									Detail Head : 00				
	16.47								Object Head : (31) - GIA-General-Salary				
	13.80								(32) - GIA-General-Non-Salary				
	30.27								Total of 200(03)				
1420.79	766.81		1626.65	876.67		1708.88	1221.67		TOTAL OF SUB MAJOR HEAD : 01	2040.10	611.73		2651.83
									Sub Major Head : 02 - Urban Health Services - Other System of Medicine				
									Minor Head : 102 - Homeopathy				
									Sub Head : (01) - Homeopathy				
									Detail Head : 00				
	0.90								Object Head : (01) - Salaries				
				2.00			2.00		(13) - Office Expenses		1.00		1.00
	0.90			2.00			2.00		Total of 102(01)		1.00		1.00
									Sub Head : (02) - Matching Share to Ayush Hospital-SCA				
									Detail Head : 00				
	135.00								Object Head : (32) - G.I.A - General-Non-Salary				
	135.00								Total of 102(02)				
									Detail Head : 03 - Homeopathy/Medicinal Plants-CSS(Plan)				
									Object Head : (32) - G.I.A - General-Non-Salary		223.00		223.00
									Total of 102(02)(01)		223.00		223.00
	135.90			2.00			2.00		TOTAL OF SUB MAJOR HEAD : 02		224.00		224.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Subsidiary Health Centres				
									Sub Head : (01) - Subsidiary Health Centres				
									Detail Head : 00				
1092.97			1028.70			1028.70			Object Head : (01) - Salaries	1591.10			1591.10
23.34			25.10			25.10			(06) - Medical Treatment	29.30			29.30
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
9.90			9.00			9.00			(50) - Other Charges	9.00			9.00
1134.01			1074.20			1074.20			Total of 102(01)	1640.80			1640.80
									Minor Head : 103 - Primary Health Centres				
									Sub Head : (01) - Primary Health Centres				
									Detail Head : 00				
2189.91	920.08		2390.25	535.22		3016.71	749.72		Object Head : (01) - Salaries	3373.50	766.40		4139.90
10.74			7.70			16.69			(02) - Wages	37.80			37.80
58.40	1.22		66.30	6.50		66.30	6.50		(06) - Medical Treatment	63.60	6.10		69.70
3.00	4.61		3.00	5.90		3.00	5.90		(11) - Domestic Travel Expenses	3.00	6.20		9.20
5.00	26.50		5.00	51.80		5.00	51.80		(13) - Office Expenses	5.00	119.58		124.58
			0.80			0.80			(21) - Supplies & Materials	0.80			0.80
	10.00		1.00	30.00		1.00	30.00		(27) - Minor Works	1.00	22.73		23.73
15.80	43.25		15.80	49.40		45.80	49.40		(50) - Other Charges	100.00	101.38		201.38
									(52) - Machinery & Equipment				
2282.85	1005.66		2489.85	678.82		3155.30	893.32		Total of 103(01)	3584.70	1022.39		4607.09
									Sub Head : (02) - Matching for NRHM -SCA				
									Detail Head : 00				
									Object Head : (31) - Grants-in-Aid- General (Salary)				
	1442.00						550.00		(32) - Grants-in-Aid- General (Non-Salary)				
	1442.00						550.00		Total of 103(02)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Primary Health Centres				
									Sub Head : (03) - Matching for National Rural Health Mission / NABARD				
									Detail Head : 00				
									Object Head : (31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)				
									Total of 103(03)				
									Sub Head : (04) - 13th Finance Commission(Plan)				
									Detail Head : 00				
								170.00	Object Head : (13) - Office Expenses				
								360.00	(21) - Supplies & Material				
	605.63			750.00				2251.00	(27) - Minor Works				
								598.00	(50) - Other Charges				
								55.00	(51) - Motor Vehicles				
								448.00	(52) - Machinery & Equipment				
	605.63			750.00				3882.00	Total of 103(04)				
3416.86	3053.29		3564.05	1428.82		4229.50	5325.32		TOTAL OF SUB MAJOR HEAD : 03	5225.50	1022.39		6248.89
									Sub Major Head : 05 - Medical Education, Training & Research				
									Minor Head : 105 - Allopathy				
									Sub Head : (01) - Training				
									Detail Head : 00				
									Object Head : (11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									Total of 105(01)				
									TOTAL OF SUB MAJOR HEAD : 05				
									Sub Major Head : 06 - Public Health				
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (01) - National Leprosy Control Prog.				
									Detail Head : 00				
175.57	97.01		196.15	99.41		196.15	99.41		Object Head : (01) - Salaries	278.80	79.40		358.20
4.49			3.90			3.90			(02) - Wages	5.65			5.65
2.80			4.00			4.00			(06) - Medical Treatment	3.50			3.50
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
183.86	97.01		205.05	99.41		205.05	99.41		Total of 101(01)	288.95	79.40		368.35
									Sub Head : (02) - National Prog. for Control of Blindness				
									Detail Head : 00				
23.96	19.57		47.15	18.84		47.15	18.84		Object Head : (01) - Salaries	35.75	37.02		72.77
0.59			0.50			0.50			(06) - Medical Treatment	0.60			0.60
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
25.05	19.57		48.15	18.84		48.15	18.84		Total of 101(02)	36.85	37.02		73.87
									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)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (03) - National T.B. Control Prog.				
									Detail Head : 00				
169.71	33.86		191.00	41.59		191.00	41.59		Object Head : (01) - Salaries	240.20	30.20		270.40
5.94			4.10			4.10			(06) - Medical Treatment	4.00			4.00
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				
4.00			4.00			4.00			(50) - Other Charges	4.00			4.00
180.35	33.86		199.80	41.59		199.80	41.59		Total of 101(03)	248.90	30.20		279.10
									Sub Head : (04) - Control of Epidemic				
									Detail Head : 00				
126.88			138.00			138.00			Object Head : (01) - Salaries	174.60			174.60
3.04			3.20			3.20			(06) - Medical Treatment	3.00			3.00
0.20			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
0.15			0.15	0.20		0.15	0.20		(13) - Office Expenses	0.15			0.15
									(21) - Supplies & Materials				
130.27			141.55	0.20		141.55	0.20		Total of 101(04)	177.95			177.95
									Sub Head : (05) - Expanded Programme of Immunization				
									Detail Head : 00				
16.95			39.70			39.70			Object Head : (01) - Salaries	32.30			32.30
0.13			1.00			1.00			(06) - Medical Treatment	0.40			0.40
0.20			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
17.43			41.00			41.00			Total of 101(05)	33.00			33.00
									Sub Head : (06) - Sexually Transmitted Disease				
									Detail Head : 00				
			5.30	0.10		5.30	0.10		Object Head : (01) - Salaries				
0.29			0.30			0.30			(06) - Medical Treatment				
			0.10			0.10			(11) - Domestic Travel Expenses	0.10			0.10
									(13) - Office Expenses				
									(50) - Other Charges				
0.29			5.70	0.10		5.70	0.10		Total of 101(06)	0.10			0.10

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (07) - National Goitre Control Programme				
									Detail Head : 00				
		4.49						13.51	Object Head : (01) - Salaries				
		4.00						5.00	(06) - Medical Treatment				
		4.00						5.00	(11) - Domestic Travel Expenses				
		5.75						6.13	(13) - Office Expenses				
		2.00						5.00	(16) - Publication				
		9.00						10.00	(26) - Advertising & Publicity				
		3.00						8.00	(50) - Other Charges				
		32.24						52.64	Total of 101(07)				
									Sub Head : (08) - National Malaria Eradication Programme				
									Detail Head : 00				
88.47	536.22		90.45	572.64		90.45	597.64		Object Head : (01) - Salaries	180.60	415.37		595.97
1.00			1.70			1.70			(06) - Medical Treatment	2.60			2.60
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									(50) - Other Charges				
89.47	536.22		92.15	572.64		92.15	597.64		Total of 101(08)	183.20	415.37		598.57
									Sub Head : (09) - Blood Transfusion Council				
									Detail Head : 00				
									Object Head : (31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)				
									Total of 101(09)				
									Sub Head : (10) - Disaster Management				
									Detail Head : 00				
				0.10			0.10		Object Head : (50) - Other Charges				
				0.10			0.10		Total of 101(10)				
									Sub Head : (11) -Aids Control Programme				
									Detail Head : 00				
	2.00								Object Head : (31) - Grants-in-Aid- General (Salary)		2.00		2.00
									(32) - Grants-in-Aid- General (Non-Salary)				
	2.00			2.00			2.00		Total of 101(11)		2.00		2.00
									Sub Head : (12) -Tobacco Control Programme				
									Detail Head : 00				
				2.00			2.00		Object Head : (32) - Grants-in-Aid- General (Non-Salary)		2.00		2.00
				2.00			2.00		Total of 101 (12)		2.00		2.00
									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				
									Object Head : (31) - Grants-in-Aid- General (Salary)		1010.49		1010.49
									(32) - Grants-in-Aid- General (Non-Salary)		837.51		837.51
									Total of 101(17)		1848.00		1848.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 104 - Drug Control				
									Sub Head : (01) - Drug Control Programme				
									Detail Head : 00				
8.57	66.70		10.85	69.19		10.85	69.19		Object Head (01) - Salaries	12.10	56.01		68.11
0.20			0.30			0.30			(06) - Medical Treatment	0.20	12.28		12.48
1.00			1.00			1.00			(11) - Domestic Travel Expenses	1.00			1.00
1.00	2.40		1.00	3.00		1.00	3.00		(13) - Office Expenses	1.00	2.65		3.65
0.10			0.10			0.10			(26) - Advertising & Publicity	0.10			0.10
1.50	1.00		1.50	1.00		1.50	1.00		(41) - Secret Service Expenditure	1.50	1.05		2.55
									(50) - Other Charges		2.00		2.00
12.37	70.10		14.75	73.19		14.75	73.19		Total of 104(01)	15.90	73.99		89.89
									Minor Head : 107 - Public Health Laboratories				
									Sub Head : (01) - Public Health Laboratories				
									Detail Head : 00				
6.75			9.60			9.60			Object Head (01) - Salaries	13.00			13.00
0.10			0.20			0.20			(06) - Medical Treatment	0.20			0.20
	1.00			1.00			1.00		(13) - Office Expenses				
6.85	1.00		9.80	1.00		9.80	1.00		(50) - Other Charges				
									Total of 107(01)	13.20			13.20
									Minor Head : 112 - Public Health Education				
									Sub Head : (01) - Public Health Education				
									Detail Head : 00				
35.56	9.07		47.50	8.50		47.50	12.00		Object Head (01) - Salaries	61.20	10.79		71.99
1.00			1.40			1.40			(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	1.00		0.10	1.00		(13) - Office Expenses	0.10	1.64		1.74
1.50	4.37		1.50	5.00		1.50	5.00		(16) - Publication	1.50	3.00		4.50
0.50	3.50		0.50	5.00		0.50	5.00		(26) - Advertising & Publicity	0.50	1.20		1.70
									(50) - Other Charges		1.00		1.00
38.86	17.94		51.20	19.50		51.20	23.00		Total of 112(01)	65.00	17.63		82.63
									Minor Head : 003 - Training				
									Sub Head : (01) - Matching Share to ANM -SCA				
									Detail Head : 00				
	6.87								Object Head (32) - Grants-in-aid-General(Non-Salary)				
	6.87								Total of 003(01)				
									Minor Head : 004- Health Statistics & Evaluation				
									Sub Head : (01) - Planning & Programme Implementation				
									Detail Head : 00				
				3.00			3.00		Object Head (50) - Other Charges				
				3.00			3.00		Total of 004(01)				
684.80	784.57	32.24	809.15	833.57		809.15	884.29	52.64	TOTAL OF SUB MAJOR HEAD : 06	1063.05	657.61		1720.66
5522.45	4740.57	32.24	5999.85	3141.06		6747.53	7433.28	52.64	TOTAL OF MAJOR HEAD : 2210 (Plan/Non Plan/CSS)	8328.65	15597.73		10621.38
5522.45	4740.57	32.24	5999.85	3141.06		6747.53	7433.28	52.64	TOTAL OF MAJOR HEAD : 2210 (Health Services)	8328.65	15597.73		23926.38

Controlling Officer :Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Rural Family Welfare Services				
									Sub Head : : (01) - Rural Family Welfare Services				
									Detail Head : 00				
	105.00			105.56			112.56		Object Head : (01) - Salaries		85.30		85.30
									(06) - Medical Treatment				
	1.00			1.00			1.00		(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
	106.00			106.56			113.56		Total of 101(01)		85.30		85.30
									Sub Head : (02) - Post Partum Unit at Sub Division level				
									Detail Head : 00				
	28.10			28.51			28.51		Object Head : (01) - Salaries		11.73		11.73
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
	28.10			28.51			28.51		Total of 101(02)		11.73		11.73
									Minor Head : 102 - Urban Family Welfare Services				
									Sub Head : (01) - District Post Partum Unit				
									Detail Head : 00				
	20.60			21.71			21.71		Object Head (01) - Salaries		10.24		10.24
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
	20.60			21.71			21.71		Total of 102 (01)		10.24		10.24
									Minor Head : 103 - Maternity & Child Health				
									Sub Head : (01) - Maternity & Child Health/National Maternity Benefit Scheme				
									Detail Head : 00				
	23.50			36.95			36.95		Object Head (01) - Salaries	50.20			50.20
				0.90			0.90		(06) - Medical Treatment	1.00			1.00
	1.00			1.00			1.00		(11) - Domestic Travel Expenses	1.00			1.00
				0.80			0.80		(13) - Office Expenses	0.80			0.80
	24.50			39.65			39.65		Total of 103 (01)	53.00			53.00
24.50	154.70		39.65	156.78		39.65	163.78		TOTAL OF MAJOR HEAD : 2211 (Plan & Non Plan)	53.00	107.27		160.27

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

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction/C.S.S.				
									Detail Head : 00				
		37.22						41.07	Object Head : (01)-Salaries				
		26.00						23.37	(06)-Medical Treatment				
		15.03						20.00	(11)-Domestic Travel Expenses				
		17.25						19.00	(13)-Office Expenses				
		1.20							(16)-Publication				
		1.53							(21)-Supplies & Materials				
		2.09							(26)-Advertising & Publicity				
		24.98							(27)-Minor Works				
		24.19						5.33	(50)-Other Charges				
		10.00						22.33	(51)-Motor Vehicle				
		159.49						131.10	TOTAL OF 001 (01) - C.S.S.				
									Sub Head : (02) - Administration/C.S.S.				
									Detail Head : 00				
		85.13						86.00	Object Head : (01)-Salaries				
		53.05						18.00	(06)-Medical Treatment				
		20.08						6.00	(11)-Domestic Travel Expenses				
		22.88						50.00	(13)-Office Expenses				
		170.58							(21)-Supplies & Materials				
								21.50	(27)-Minor Works				
									(32)-GIA-General/Non-Salary				
		200.00							(35)-Grants for creation of Capital Assets				
		29.51						41.22	(50)-Other Charges				
		17.98						3.50	(51)-Motor Vehicle				
		31.51							(52)-Machinery & Equipment				
		630.72						226.22	TOTAL OF 001 (02) - C.S.S.				
									Minor Head : 003 - Training				
									Sub Head : (01) - Training of ANM /C.S.S.				
									Detail Head : 00				
		61.65						36.84	Object Head : (01)-Salaries				
		1.06						1.57	(06)-Medical Treatment				
		3.90						2.00	(11)-Domest Travel Expenses				
		6.26						9.71	(13)-Office Expenses				
		2.60							(27)-Minor Works				
		2.67						2.80	(34)-Scholarship/Stipend				
		4.63						13.92	(50)-Other Charges				
		82.77						66.84	TOTAL OF 003(01) - C.S.S.				

Controlling Officer :Principal Director, Health and Family Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 003 - Training				
									Sub Head : (02) - Training of MPW(M) /C.S.S.				
									Detail Head : 00				
		50.80						25.00	Object Head : (01)-Salaries				
								3.50	(06)-Medical Treatment				
		2.71							(11)-Domestic Travel Expenses				
		7.92						15.40	(13)-Office Expenses				
		7.60						4.50	(27)-Minor Works				
		2.55						2.90	(34)-Scholarship/Stipend				
		4.63						12.30	(50)-Other Charges				
		76.21						63.60	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				
		1353.28						1765.44	Object Head : (01)-Salaries				
		180.20						105.00	(06)-Medical Treatment				
		73.59						50.00	(11)-Domestic Travel Expenses				
		117.81						45.00	(13)-Office Expenses				
		96.63						155.00	(21)-Supplies & Materials				
		135.17						60.00	(27)-Minor Works				
		109.39						28.44	(50)-Other Charges				
		24.20						77.00	(52)-Machinery & Equipment				
		2090.27						2285.88	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				
		2.44						2.50	Object Head : (01)-Salaries				
		4.50						9.00	(06)-Medical Treatment				
		3.98						3.46	(11)-Domestic Travel Expenses				
		4.22						6.00	(13)-Office Expenses				
		4.70							(27)-Minor Works				
		2.00						8.96	(50)-Other Charges				
		21.84						29.92	TOTAL OF 102(01) - C.S.S.				
		3061.30						2803.56	TOTAL OF - C.S.S.-2211				
24.50	154.70	3061.30	39.65	156.78		39.65	163.78	2803.56	TOTAL OF MAJOR HEAD: 2211 (Health Services)	53.00	107.27		160.27
5546.95	4895.27	3093.54	6039.50	3297.84		6787.18	7597.06	2856.20	TOTAL OF REVENUE SECTION (Health Services)	8381.65	15705.00		10781.65

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 : 02 - Rural Health Services

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Primary Health Centres				
									Sub Head : (01) - Primary Health Centres/ Plan				
									Detail Head : 00				
									Object Head : (53)-Major Works				
									TOTAL OF 103(01)				
									Sub Head : (01) - Primary Health Centres				
									Detail Head : 01 - 13th Finance Commission/Plan				
									Object Head : (53)-Major Works		750.00		750.00
									TOTAL OF 103(01)(01)		750.00		750.00
									Works transferred to P.W.D.		494.90		494.90
									NET TOTAL OF 103(01)		255.10		255.10
									Minor Head : 104 - Community Health Centre				
									Sub Head : (01) - Community Health Centre/NLCPR				
									Detail Head : 00				
								51.84	Object Head : (53)-Major Works				
								51.84	TOTAL OF 104(01) / NLCPR				
								51.84	Works transferred to P.W.D.				
									NET TOTAL OF 104(01) / NLCPR				
									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				
							78.00		Object Head : (55)-Loans & Advances				
							78.00		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				
							3.60		Object Head : (55)-Loans & Advances				
							3.60		TOTAL OF 202/01				
							81.60		TOTAL OF MAJOR HEAD 7610				
							81.60	51.84	TOTAL OF CAPITAL SECTION		750.00		750.00
								51.84	Works Transferred to PWD		494.90		494.90
							81.60		NET TOTAL OF CAPITAL SECTION /PLAN		255.10		255.10
							81.60		TOTAL OF CAPITAL SECTION (Health Services)		255.10		255.10
5546.95	4895.27	3093.54	6039.50	3297.84		6787.18	7597.06	2856.20	TOTAL OF REVENUE SECTION (Health Services)	8381.65	15705.00		24086.65
5546.95	4895.27	3093.54	6039.50	3297.84		6868.78	7597.06	2856.20	TOTAL OF HEALTH SERVICES	8381.65	16455.00		24836.65
									Works Transferred to PWD		494.90		494.90
5546.95	4895.27	3093.54	6039.50	3297.84		6868.78	7597.06	2856.20	NET TOTAL OF HEALTH SERVICES	8381.65	15960.10		24341.75

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									(HOSPITAL & MEDICAL EDUCATION)				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (51) - Direction				
									Detail Head : 00				
80.43			87.45	10.00		87.45	10.00		Object Head : (01) - Salaries	131.75	0.10		131.85
									(02) - Wages				
191.10	9.98		2.70	10.00		195.70	10.00		(06) - Medical Treatment	15.00	1.00		16.00
0.59	5.89		0.60	5.00		0.60	5.00		(11) - Domestic Travel Expenses	0.60	2.00		2.60
3.60	10.00		3.60	10.00		3.60	10.00		(13) - Office Expenses	3.60	14.00		17.60
	1.28			3.00			3.00		(14) - Rents, Rates, Taxes		1.50		1.50
0.50	1.84		0.50	1.00		0.50	1.00		(26) - Advertising & Publicity	0.50	0.10		0.60
	19.98			20.00			20.00		(27) - Minor works		5.00		5.00
	5.59			5.00			5.00		(50) - Other Charges		5.00		5.00
276.22	54.56		94.85	64.00		287.85	64.00		Total of 001(51)	151.45	28.70		180.15
									Sub Head : (52) - Administration				
									Detail Head : 00				
97.05	59.71		108.30	65.00		108.30	65.00		Object Head : (01) - Salaries	122.80	73.00		195.80
2.35	5.00		2.60	5.00		2.60	5.00		(06) - Medical Treatment		3.00		3.00
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	24.00		2.50	24.00		(13) - Office Expenses	2.50	8.00		10.50
	9.95			10.00			10.00		(27) - Minor Works		5.00		5.00
	5.00			5.00			5.00		(50) - Other Charges		5.00		5.00
102.90	104.66		114.40	110.00		114.40	110.00		Total of 001(52)	126.30	95.00		221.30
									Sub Head : (52) - Administration				
									Detail Head : 01 - NRHM / PLAN				
									Object Head : (32) - GIA-General-Non-Salary				
									Total of 001(52)(01) - NRHM/PLAN				
									Minor Head : 104 - Medical Store Depot				
									Sub Head : (51) - Medical Store Depot				
									Detail Head : 00				
12.28	3.30		5.55	8.00		5.55	8.00		Object Head : (01) - Salaries	7.15	4.00		11.15
0.50			0.20			0.20			(06) - Medical Treatment				
	1.00			1.00			1.00		(11) - Domestic Travel Expenses		1.00		1.00
0.45	1.00		0.45	1.00		0.45	1.00		(13) - Office Expenses	0.45			0.45
5.00	82.64		5.00	88.00		5.00	88.00		(21) - Supplies & Materials	5.00	20.00		25.00
									(50) - Other Charges				
1.85	3.00		1.85	3.00		1.85	3.00		(51) - Motor Vehicles	1.85	0.50		2.35
	76.89			70.00			70.00		(52) - Machinery & Equipment		5.00		5.00
20.08	167.83		13.05	171.00		13.05	171.00		Total of 104(51)	14.45	30.50		44.95

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (51) - Hospital & Dispensaries				
									Detail Head : 00				
2062.00	1343.91		2171.40	1036.62		2307.40	1269.62		Object Head : (01) - Salaries	2867.55	1285.40		4152.95
	87.14			62.00			124.00		(02) - Wages		106.00		106.00
37.29	21.50		46.60	20.50		46.60	20.50		(06) - Medical Treatment	40.00	10.00		50.00
7.09	20.48		6.50	11.00		6.50	11.00		(11) - Domestic Travel Expenses	6.50	3.00		9.50
4.50	90.00		4.50	90.00		4.50	90.00		(13) - Office Expenses	4.50	50.00		54.50
	9.90			10.00			10.00		(16) - Publications		2.50		2.50
				1.00			1.00		(20) - Other Administrative Expenses		0.10		0.10
	112.18			110.00			125.00		(21) - Supplies & Materials		85.00		85.00
	12.39			7.00			7.00		(26) - Advertising & Publicity		8.00		8.00
	61.01			60.00			122.00		(27) - Minor Works		40.00		40.00
									(31) - Grants-in-Aid				
									(31) - Grants-in-Aid- General (Salary)				
4.82	2.00		5.00	10.00		5.00	10.00		(32) - Grants-in-Aid- General (Non-Salary)	5.00	1.00		6.00
129.64	142.43		28.20	89.00		182.90	144.00		(50) - Other Charges	150.00	110.00		260.00
1.80	15.02		1.80	15.00		1.80	15.00		(51) - Motor Vehicles	1.80	7.00		8.80
	103.66			110.00			110.00		(52) - Machinery & Equipment		45.00		45.00
									(53) - Major Works				
2247.14	2021.62		2264.00	1632.12		2554.70	2059.12		Total of 110(51)	3075.35	1753.00		4828.35
									Minor Head : 110 - Hospital & Dispensaries				
									Sub Head : (52) - State Illness Fund				
									Detail Head : 00				
13.56			15.00			15.00			Object Head : (50) - Other Charges	15.00			15.00
13.56			15.00			15.00			Total of 110(52)	15.00			15.00
									Sub Head : (54) - Tele Medicine				
									Detail Head : 00				
									Object Head : (01) - Salaries				
	1.00			1.00			1.00		(13) - Office Expenses		0.10		0.10
	1.00			1.00			1.00		Total of 110 (54)		0.10		0.10

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 110 - Hospital & Dispensaries				
									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				
	48.00								Object Head : (21) - Supplies & Materials				
	32.00								(27) - Minor Works				
	80.00								Total of 110(56)				
									Sub Head : (57) - Referral Hospital				
									Detail Head : 00				
				85.00			155.00		Object Head : (01) - Salaries		15.00		15.00
				5.00			20.00		(02) - Wages				
	9.94			10.00			10.00		(13) - Office Expenses		5.00		5.00
	4.00			2.00			2.00		(50) - Other Charges		0.10		0.10
	13.94			102.00			187.00		Total of 110(57)		20.10		20.10
									Sub Head : (58) - North Eastern Areas				
									Detail Head : (01) - Improvement of 5 District Hospital/NEA				
		100.00						100.00	Object Head : (52) - Machinery & Equipment				
		100.00						100.00	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				
		123.47						200.00	Object Head : (52) - Machinery & Equipment				
		123.47						200.00	Total of 110/58(03) (NEA)				
									Minor Head : 200 - Other Health Schemes				
									Sub Head : (51) - Cobalt Therapy Unit				
									Detail Head : 00				
	35.01			36.00			36.00		Object Head : (01) - Salaries		26.00		26.00
									(02) - Wages				
									(06) - Medical Treatment				
	1.00			1.00			1.00		(11) - Domestic Travel Expenses				
	1.00			1.00			1.00		(13) - Office Expenses				
				1.00			1.00		(21) - Supplies & Materials		0.10		0.10
									(27) - Minor Works				
									(50) - Other Charges				
	1.00			1.00			1.00		(52) - Machinery & Equipment				
	38.01			40.00			40.00		Total of 200(51)		26.10		26.10

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 200 - Other Health Schemes				
									Sub Head : (52) - Cancer Research & Treatment Prog.				
									Detail Head : 00				
	134.21			145.00			145.00		Object Head : (01) - Salaries		120.00		120.00
	2.00			2.00			2.00		(06) - Medical Treatment		1.00		1.00
	1.50			0.50			0.50		(11) - Domestic Travel Expenses				
	1.00			1.00			1.00		(13) - Office Expenses				
	1.00			1.00			1.00		(21) - Supplies & Materials		1.00		1.00
									(27) - Minor Works				
									(31) - Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)				
	2.00			2.00			2.00		(50) - Other charges				
	141.71			151.50			151.50		(52) - Machinery & Equipment				
									Total of 200(52)		122.00		122.00
									Sub Head : (53) - Matching Share for Cancer Hospital.-SCA				
									Detail Head : 00				
	120.00								Object Head : (32) - G.I.A-General-Non/Salary				
	120.00								Total of 200(53)				
									Sub Head : (54) - Cobalt Therapy Unit/PLAN(SCA)				
									Detail Head : 00				
	160.00								Object Head : (52) - Machinery & Equipment				
	160.00								Total of 200(54)				
2659.90	2903.33	223.47	2501.30	2271.62		2985.00	2783.62	422.06	TOTAL OF SUB-MAJOR HEAD : 01	3382.55	2075.50		5458.05
									Sub Major Head : 02 - Urban Health Services - Other System of Medicine				
									Minor Head : 102 - Homeopathy				
									Sub Head : (51) - Homeopathy - ISM				
									Detail Head : 00				
	8.40			20.00			20.00		Object Head : (01) - Salaries		8.00		8.00
	8.40			20.00			20.00		Total of 02/102(51)		8.00		8.00
									Minor Head : 200 - Other System				
									Sub Head : (51) - National Mental Health Programme				
									Detail Head : 00				
									Object Head : (01) - Salaries		15.00		15.00
									Total of 02/200(51)		15.00		15.00
	8.40			20.00			20.00		TOTAL OF SUB-MAJOR HEAD : 02		23.00		23.00
									Sub Major Head : 03 - Rural Health Services - Allopathy				
									Minor Head : 102 - Subsidiary Health Centres				
									Sub Head : (51) - Subsidiary Health Centre				
									Detail Head : 00				
492.38			554.10			554.10			Object Head : (01) - Salaries	686.85			686.85
6.90			8.60			8.60			(06) - Medical Treatment	15.00			15.00
1.87			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
3.29			3.30			3.30			(13) - Office Expenses	3.30			3.30
504.44			568.00			568.00			Total of 03/102(51)	707.15			707.15

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

Sector : 'B' Social Services

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

Sub Major Head : 03 - Rural Health Services - Allopathy

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 103 - Primary Health Centre				
									Sub Head : (51) - Primary Health Centre				
									Detail Head : 00				
350.96	919.56		371.20	752.00		371.20	752.00		Object Head : (01) - Salaries	530.25	600.00		1130.25
6.20			8.30			8.30			(06) - Medical Treatment	10.00			10.00
2.35	0.50		2.00	0.50		2.00	0.50		(11) - Domestic Travel Expenses	2.00			2.00
3.25	1.00		3.60	1.00		3.60	1.00		(13) - Office Expenses	3.60			3.60
362.76	921.06		385.10	753.50		385.10	753.50		Total of 103(51)	545.85	600.00		1145.85
867.20	921.06		953.10	753.50		953.10	753.50		TOTAL OF SUB-MAJOR HEAD : 03	1253.00	600.00		1853.00
									Sub Major Head : 05 - Medical Education, Training & Research				
									Minor Head : 105 - Allopathy				
									Sub Head : (51) - Medical Education				
									Detail Head : 00				
25.94			27.50			27.50			Object Head : (01) - Salaries	35.50			35.50
0.40			0.50			0.50			(06) - Medical Treatment				
0.20			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			4.20			4.20			(14) - Rent, Rates, Taxes	5.50			5.50
			0.20			0.20			(26) - Advertising & Publicity	0.20			0.20
25.00	48.27		25.00	50.00		25.00	50.00		(34) - Scholarship/Stipend	25.00	55.00		80.00
1.00	15.99		1.00	5.00		1.00	5.00		(50) - Other Charges	1.00			1.00
2.70			2.70			2.70			(51) - Motor Vehicles	2.70			2.70
60.32	64.26		63.00	55.00		63.00	55.00		Total of 105(51)	71.80	55.00		126.80
									Sub Head : (52) - Training				
									Detail Head : 00				
	3.00			3.00			3.00		Object Head : (11) - Domestic Travel Expenses		1.50		1.50
									(50) - Other Charges				
	3.00			3.00			3.00		Total of 105(52)		1.50		1.50
									Sub Head : (53) - Research				
									Detail Head : 00				
	3.00			3.00			3.00		Object Head : (11) - Domestic Travel Expenses		1.50		1.50
	1.00			1.00			1.00		(13) - Office Expenses				
	4.00			4.00			4.00		Total of 105(53)		1.50		1.50
									Sub Head : (54) - Medical Education(SCA)				
									Detail Head : 00				
	40.00								Object Head : (34) - Scholarship/Stipend				
	40.00								Total of 105(54)				
60.32	111.26		63.00	62.00		63.00	62.00		TOTAL OF SUB-MAJOR HEAD : 05	71.80	58.00		129.80

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 003 - Training				
									Sub Head : (51) - Nursing School, Lunglei				
									Detail Head : 00				
	73.98			75.00			75.00		Object Head : (01) - Salaries		70.00		70.00
	5.00			3.00			3.00		(06) - Medical Treatment		2.00		2.00
	1.80			3.00			3.00		(11) - Domestic Travel Expenses				
	6.00			6.00			6.00		(13) - Office Expenses		5.00		5.00
									(14) - Rents, Rates, Taxes				
									(27) - Minor Works				
				10.00			10.00		(34) - Scholarship/Stipend		0.10		0.10
	5.00			5.00			5.00		(50) - Other Charges		3.00		3.00
	1.70			1.00			1.00		(51) - Motor Vehicles		1.00		1.00
				1.00			1.00		(52) - Machinery & Equipment				
	93.48			104.00			104.00		Total of 003(51)		81.10		81.10
									Sub Head : (52) - College of Nursing				
									Detail Head : 00				
				45.00			45.00		Object Head : (01) - Salaries		30.00		30.00
				3.00			3.00		(02) - Wages				
	0.91			1.00			1.00		(06) - Medical Treatment				
	0.51			1.00			1.00		(11) - Domestic Travel Expenses				
	5.50			6.00			6.00		(13) - Office Expenses		3.90		3.90
	6.32			7.00			7.00		(14) - Rents, Rates, Taxes				
									(27) - Minor Works				
	5.00			5.00			5.00		(50) - Other Charges		3.00		3.00
	1.49			1.00			1.00		(51) - Motor Vehicles		1.00		1.00
	19.73			69.00			69.00		Total of 003(52)		37.90		37.90
									Sub Head : (53) - Pharmacy & Nursing Council				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
	5.00			10.00			10.00		(32) - Grants-in-Aid- General (Non-Salary)		0.20		0.20
	5.00			10.00			10.00		Total of 003(53)		0.20		0.20
									Sub Head : (54) - General Nursing Midwifery School				
				30.00			30.00		Detail Head : 00				
									Object Head : (01) - Salaries		0.10		0.10
									(02) - Wages		0.10		
				5.00			5.00		(13) - Office Expenses				
				2.00			2.00		(14) - Rent,Rates & Taxes				
				2.00			2.00		(50) - Other Charges				
				39.00			39.00		Total of 003(54)		0.20		0.20

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (51) - National Leprosy Control Prog.				
									Detail Head : 00				
10.15	20.97		8.70	18.00		8.70	18.00		Object Head : (01) - Salaries	11.25	20.00		31.25
			0.20			0.20			(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
0.30			0.30	1.00		0.30	1.00		(13) - Office Expenses	0.30			0.30
10.45	20.97		9.20	19.00		9.20	19.00		Total of 101(51)	11.55	20.00		31.55
									Sub Head : (52) - National Prog. for Control of Blindness				
									Detail Head : 00				
91.47	7.64		92.10	15.00		92.10	15.00		Object Head : (01) - Salaries	110.75	8.00		118.75
1.10			1.60			1.60			(06) - Medical Treatment				
0.30			0.30			0.30			(11) - Domestic Travel Expenses	0.30			0.30
0.15			0.15	1.00		0.15	1.00		(13) - Office Expenses	0.15			0.15
93.02	7.64		94.15	16.00		94.15	16.00		Total of 101(52)	111.20	8.00		119.20
									Sub Head : (53) - National T.B. Control Prog.				
									Detail Head : 00				
117.33			125.70			125.70			Object Head : (01) - Salaries	159.95			159.95
2.30			2.30			2.30			(06) - Medical Treatment				
0.30	1.00		0.30	1.00		0.30	1.00		(11) - Domestic Travel Expenses	0.30			0.30
0.30	1.00		0.30	1.00		0.30	1.00		(13) - Office Expenses	0.30			0.30
120.23	2.00		128.60	2.00		128.60	2.00		Total of 101(53)	160.55			160.55
									Sub Head : (54) - Control of Epidemic				
									Detail Head : 00				
									Object Head : (01) - Salaries				
									(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
									Total of 101(54)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA / NLCPR	Non-Plan	Plan	CSS/NEA / NLCPR	Non-Plan	Plan	CSS/NEA / NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Prevention & Control of Diseases				
									Sub Head : (56) - Sexually Transmitted Disease				
									Detail Head : 00				
72.23			68.85			68.85			Object Head : (01) - Salaries	74.65			74.65
0.60			0.90			0.90			(06) - Medical Treatment				
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
73.03			69.95			69.95			Total of 101(56)	74.85			74.85
									Sub Head : (57) - National Goitre Control Prog.				
									Detail Head : 00				
4.18			4.95			4.95			Object Head : (01) - Salaries	6.35			6.35
									(06) - Medical Treatment				
4.18			4.95			4.95			Total of 101(57)	6.35			6.35
									Sub Head : (58) - National Malaria Eradiction Programme				
									Detail Head : 00				
	13.26			18.00			18.00		Object Head : (01) - Salaries		10.00		10.00
	0.99			1.00			1.00		(11) - Domestic Travel Expenses				
	1.00			1.00			1.00		(13) - Office Expenses				
	15.25			20.00			20.00		Total of 101(58)		10.00		10.00
									Sub Head : (59) - Non Communicable Disease				
									Detail Head : 00				
	0.96			1.00			1.00		Object Head : (11) - Domestic Travel Expenses				
	2.00			2.00			2.00		(13) - Office Expenses		0.10		0.10
	5.00			5.00			5.00		(50) - Other Charges		0.10		0.10
	1.00			1.00			1.00		(52) - Machinery & Equipment		0.10		0.10
	8.96			9.00			9.00		Total of 101(59)		0.30		0.30
									Sub Head : (60) - Disaster Management				
									Detail Head : 00				
				10.00			10.00		Object Head : (50) - Other Charges		0.10		0.10
	10.00			10.00			10.00		(52) - Machinery & Equipment		0.10		0.10
	10.00			20.00			20.00		Total of 101(60)		0.20		0.20

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		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				
	5.00			5.00			5.00		(50) - Other Charges			0.10	0.10
	5.70			7.00			7.00		(52) - Machinery & Equipment			0.10	0.10
	10.70			12.00			12.00		Total of 101(61)			0.20	0.20
									Sub Head : (62) - State Aids Control				
									Detail Head : 00				
									Object Head : (50) - Other Charges			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				
24.35			24.25			24.25			Object Head : (01) - Salaries	32.30			32.30
0.20									(06) - Medical Treatment				
			0.20			0.20			(11) - Domestic Travel Expenses	0.20			0.20
24.55			24.45			24.45			Total of 107 (51)	32.50			32.50
									Minor Head : 112 - Public Health Education				
									Sub Head : (51) - Public Health Education				
									Detail Head : 00				
14.02			16.30			16.30			Object Head : (01) - Salaries	17.35			17.35
									(06) - Medical Treatment				
14.02			16.30			16.30			Total of 112 (51)	17.35			17.35
									Sub Head : (52) - Public Health Insurance				
									Detail Head : (01) - RSBY -CSS				
									Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
									(32) - Grants-in-Aid- General (Non-Salary)		465.00		465.00
									(50) - Other Charges				
									Total of 112(52)(01)		465.00		465.00
									Sub Head : (53) -Matching share of RSBY-CSS				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid				
									(31) - Grants-in-Aid- General (Salary)				
	55.00			25.00			25.00		(32) - Grants-in-Aid- General (Non-Salary)				
	55.00			25.00			25.00		Total of 112 (53)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		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				
									(13)-Office Expenses				
									(21)-Supplies and Materials				
									(28)-Professional Services				
									Total of 800(99)				
339.48	248.73		347.60	345.00		347.60	345.00		TOTAL OF SUB-MAJOR HEAD : 06	414.35	623.20		1037.55
3926.90	4192.78	223.47	3865.00	3452.12		4348.70	3964.12	422.06	TOTAL OF MAJOR HEAD : 2210 (HME)	5121.70	3379.70		8501.40
									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				
	20.73			21.00			21.00	1.83	Object Head : (01) - Salaries				
									(06) - Medical Treatment				
									(13) - Office Expenses				
									(50) - Other Charges				
	20.73			21.00			21.00	1.83	Total of 200 (51) (CSS)				
									Sub Head : : (52) - National Mental Health Prog., Lunglei/CSS.				
									Detail Head : 00				
								0.18	Object Head : (01) - Salaries				
									(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
								0.90	(21) - Supplies & Materials				
								1.26	(50) - Other Charges				
								1.00	(52) - Machinery & Equipment				
								3.34	Total of 200 (52) (CSS)				
	20.73			21.00			21.00	5.17	TOTAL OF MAJOR HEAD : 2210 (CSS) (HME)				
3926.90	4213.51	223.47	3865.00	3473.12		4348.70	3985.12	427.23	TOTAL OF MAJOR HEAD : 2210 (HME)	5121.70	3379.70		8501.40

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Rural Family Welfare Services				
									Sub Head : (51) - Rural Family Welfare Services				
									Detail Head : 00				
	56.84			50.00			60.00		Object Head : (01) - Salaries		35.00		35.00
	1.00			1.00			1.00		(06) - Medical Treatment		0.10		0.10
									(11) - Domestic Travel Expenses				
	1.00			1.00			1.00		(13) - Office Expenses				
	58.84			52.00			62.00		Total of 101 (51)		35.10		35.10
									Sub Head : : (52) - P.P. Unit at Sub-divisional level				
									Detail Head : 00				
	35.05			36.00			40.00		Object Head : (01) - Salaries		35.00		35.00
	1.00			1.00			1.00		(06) - Medical Treatment		0.10		0.10
									(11) - Domestic Travel Expenses				
	1.00			1.00			1.00		(13) - Office Expenses				
	37.05			38.00			42.00		Total of 101 (52)		35.10		35.10
									Minor Head : 102 - Urban Family Welfare Services				
									Sub Head : (51) - District Post Partum Unit				
									Detail Head : 00				
	27.72			24.00			30.00		Object Head : (01) - Salaries		15.00		15.00
	1.00			1.00			1.00		(06) - Medical Treatment		0.10		0.10
									(11) - Domestic Travel Expenses				
	28.72			25.00			31.00		Total of 102 (51)		15.10		15.10
									Minor Head : 103 - Maternity & Child Health				
									Sub Head : (51) - Maternity & Child Health/National Maternity Benefit Scheme				
									Detail Head : 00				
	2.10			2.40			2.40		Object Head : (01) - Salaries		3.05		3.05
									(06) - Medical Treatment		0.10		0.10
	2.10			2.40			2.40		Total of 103 (51)		3.15		3.15
	2.10	124.61		2.40	115.00		2.40	135.00	TOTAL OF MAJOR HEAD : 2211 (HME)		3.15	85.30	88.45
3929.00	4338.12	223.47	3867.40	3588.12		4351.10	4120.12	427.23	TOTAL OF REVENUE SECTION (HME)	5124.85	3465.00		8589.85

Controlling Officer :Principal Director, Health and Family Welfare

CAPITAL SECTION

Sector : 'B' Social Services

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

Sub Major Head : 80 - General

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (51)-Construction of Directorate Building				
									Detail Head : 00				
	100.50			0.50			0.50		Object Head : (53) - Major Works				
	100.50			0.50			0.50		Total of 800(51)				
									Sub Head : (52)-Matching share for Water Treatment Plant/PLAN(SCA)				
									Detail Head : 00				
							70.00		Object Head : (53) - Major Works				
							70.00		Total of 800(52)				
									Sub Head : (53)-Matching share for Solar Power Plant/PLAN(SCA)				
									Detail Head : 00				
							216.00		Object Head : 01 (53) - Major Works				
							216.00		Total of 800(53)				
									Sub Head : (54)-Construction of 100-bedded Civil Hospital,Saiha-NLCPR				
									Detail Head : 00				
								573.31	Object Head : (53) - Major Works				
								573.31	Total of 800(54)				
									Sub Head : (55)-Construction of Hostel at MCON/PLAN(SPA)				
									Detail Head : 00				
							600.00		Object Head : (53) - Major Works			452.98	452.98
							600.00		Total of 800(55)			452.98	452.98
									Sub Head : (56)-Matching share for Construction of Hostel at MCON/PLAN(SCA)				
									Detail Head : 00				
							66.66		Object Head : (53) - Major Works				
							66.66		Total of 800(56)				
									Sub Head : (58) - North Eastern Areas				
									Detail Head : 01 - Procurement of CT Scan at Civil Hospital,Aizawl/NEA				
								11.11	Object Head : (52) - Machinery & Equipment				
								11.11	Total of 800(58)				
	100.50			0.50			953.16	584.42	TOTAL OF MAJOR HEAD : 4210 (HME)			452.98	452.98

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House building Advances				
									Sub Head : (01) -House building Advances/Non-Plan				
									Detail Head : 00				
						67.00			Object Head : (55)-Loans & Advances				
						67.00			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				
						1.80			Object Head : (55)-Loans & Advances				
						1.80			TOTAL OF 202/01				
						68.80			TOTAL OF MAJOR HEAD 7610				
	100.50			0.50		68.80	953.16	584.42	TOTAL OF CAPITAL SECTION (HME)		452.98		452.98
							666.66	573.31	Works transferred to P.W.D.		452.98		452.98
	100.50			0.50		68.80	286.50	11.11	NET TOTAL OF CAPITAL(HME)				
3929.00	4338.12	223.47	3867.40	3588.12		4351.10	4120.12	427.23	TOTAL OF REVENUE SECTION (HME)	5124.85	3465.00		8589.85
3929.00	4438.62	223.47	3867.40	3588.62		4419.90	5073.28	1011.65	TOTAL OF REVENUE & CAPITAL (HME)	5124.85	3917.98		9042.83
							666.66	573.31	Works transferred to P.W.D.		452.98		452.98
3929.00	4438.62	223.47	3867.40	3588.62		4419.90	4406.62	438.34	NET TOTAL OF HOSPITAL & MEDICAL EDUCATION	5124.85	3465.00		8589.85
9475.95	9233.39	3317.01	9906.90	6885.96		11138.28	11717.18	3283.43	TOTAL OF REVENUE SECTION (H/S & HME)	13506.50	19170.00		32676.50
	100.50			0.50		150.40	953.16	636.26	TOTAL OF CAPITAL SECTION (H/S & HME)		1202.98		1202.98
							666.66	625.15	Total of Works transferred to P.W.D.		947.88		947.88
9475.95	9333.89	3317.01	9906.90	6886.46		11288.68	12003.68	3294.54	TOTAL OF DEMAND NO.24 (VOTED)	13506.50	19425.10		32931.60

DEMAND -25

WATER SUPPLY & SANITATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
3015.95	689.09		3691.60	751.00		3691.60	751.00		(01) - Salaries	5276.00	751.00		6027.00
									(02) - Wages				
									(04) - Pensionary Charges				
119.47	149.98		83.00	150.00		127.00	150.00		(06) - Medical Treatment	85.10	150.00		235.10
11.00	69.89		11.00	80.00		11.00	80.00		(11) - Domestic Travel Expenses	11.00	80.00		91.00
									(12) - Foreign Travel Expenses				
34.20	253.76		31.70	250.00		31.70	250.00		(13) - Office Expenses	31.70	250.00		281.70
									(14) - Rent, Rates, Taxes				
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
			2.50	1.00		2.50	1.00		(26) - Advertising & Publicity	2.50	1.00		3.50
4316.98	4666.00		1350.00	4310.00		4009.66	4567.43		(27) - Minor Works	1350.00	1410.00		2760.00
									(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 Service Expenses				
									(43) - Stock Suspense				
									(45) - Interest				
	29.25			100.00			159.00		(50) - Other Charges		100.00		100.00
15.70	104.45		16.20	58.00		16.20	58.00		(51) - Motor Vehicles	16.20	58.00		74.20
									(52) - Machinery & Equipments				
	2380.80	5335.74		170.00			1838.40	3185.37	(53) - Major Works		7956.70		7956.70
									(54) - Investment				
							91.60		(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
7513.30	8343.22	5335.74	5186.00	5870.00		7981.26	7854.83	3185.37	TOTAL OF DEMAND NO. 25	6772.50	10756.70		17529.20
									Deduct Works Transferred to PWD				
7513.30	8343.22	5335.74	5186.00	5870.00		7981.26	7854.83	3185.37	TOTAL OF DEMAND NO. 25 (VOTED)	6772.50	10756.70		17529.20
									Deduct Recoveries				
7513.30	8343.22	5335.74	5186.00	5870.00		7981.26	7854.83	3185.37	NET TOTAL OF DEMAND NO. 25	6772.50	10756.70		17529.20

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2215 - Water Supply & Sanitation													
3015.95	689.09		3691.60	751.00		3691.60	751.00		(01) - Salaries	5276.00	751.00		6027.00
119.47	149.98		83.00	150.00		127.00	150.00		(06) - Medical Treatment	85.10	150.00		235.10
11.00	69.89		11.00	80.00		11.00	80.00		(11) - Domestic Travel Expenses	11.00	80.00		91.00
34.20	253.76		31.70	250.00		31.70	250.00		(13) - Foreign Travel Expenses	31.70	250.00		281.70
									(21) - Supplies & Materials				
			2.50	1.00		2.50	1.00		(26) - Advertising & Publicity	2.50	1.00		3.50
4316.98	4666.00		1350.00	4310.00		4009.66	4567.43		(27) - Minor Works	1350.00	1410.00		2760.00
									(28) - Professional Services				
									(31) - Grants-in-aid				
									(34) - Scholarship/Stipend				
									(43) - Stock Suspense				
	29.25			100.00			159.00		(50) - Other Charges		100.00		100.00
15.70	104.45		16.20	58.00		16.20	58.00		(51) - Motor Vehicles	16.20	58.00		74.20
									(52) - Grants-in-aid-General (Salary)				
7513.30	5962.42		5186.00	5700.00		7889.66	6016.43		TOTAL OF MAJOR HEAD : 2215	6772.50	2800.00		9572.50
				9.00					<i>Deduct Works Transferred to PWD</i>				
									<i>Stock Recoveries</i>				
7513.30	5962.42		5186.00	5691.00		7889.66	6016.43		NET TOTAL OF MAJOR HEAD : 2215	6772.50	2800.00		9572.50

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Major Head : 4215 - C.O. on Water Supply and Sanitation				
	2380.80	3394.17		170.00			1838.40	1707.35	: (53) - Major Works		7579.00		7579.00
	2380.80	3394.17		170.00			1838.40	1707.35	TOTAL OF MAJOR HEAD : 4215		7579.00		7579.00
	2380.80	3394.17		170.00			1838.40	1707.35	TOTAL OF CAPITAL SECTION		7579.00		7579.00
									Major Head : 4217 - C.O. on Urban Development				
		1941.57						1478.02	: (53) - Major Works		377.70		377.70
		1941.57						1478.02	TOTAL OF MAJOR HEAD : 4217		377.70		377.70
	2380.80	5335.74		170.00			1838.40	3185.37	GRAND TOTAL OF CAPITAL SECTION		7956.70		7956.70
									Major Head : 7610-Loans to Govt.Servants				
						91.60			Object Head : (55)-Loans & Advances				
						91.60			TOTAL OF MAJOR HEAD 7610				

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

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	9572.50	7956.70	17529.20
Charged			
Total	9572.50	7956.70	17529.20

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2215 - Water Supply & Sanitation

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13		Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15				
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan		CSS/NEA/NLCPR	Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (E-in-C)				
									Detail Head : (01) - Engineer-in-Chief Office				
339.99	96.08		377.60	130.00		377.60	130.00		Object Head : (01) Salaries	644.00	130.00		774.00
58.32	9.99		7.80	10.00		7.80	10.00		(06) Medical Treatment	9.90	10.00		19.90
0.50	9.89		0.50	10.00		0.50	10.00		(11) Domestic Travel Expenses	0.50	10.00		10.50
7.20	99.93		7.20	100.00		7.20	100.00		(13) Office Expenses	7.20	100.00		107.20
			2.50	1.00		2.50	1.00		(26) Advertising & Publicity	2.50	1.00		3.50
	19.25			100.00			109.00		(50) Other Charges		100.00		100.00
	34.86			15.00			15.00		(51) Motor Vehicles		15.00		15.00
406.01	270.00		395.60	366.00		395.60	375.00		TOTAL OF 001(01)(01) - Direction (E-in-C)	664.10	366.00		1030.10
									Minor Head : 001 - Direction & Administration (SE)				
									Sub Head : (01) - Direction (SE)				
									Detail Head : (02) - Superintendent Engineer				
368.03	53.00		414.00	59.00		414.00	59.00		Object Head : (01) Salaries	570.00	59.00		629.00
7.60	10.00		8.70	10.00		8.70	10.00		(06) Medical Treatment	8.70	10.00		18.70
3.00	10.00		3.00	20.00		3.00	20.00		(11) Domestic Travel Expenses	3.00	20.00		23.00
4.50	30.00		4.50	30.00		4.50	30.00		(13) Office Expenses	4.50	30.00		34.50
	25.00			10.00			10.00		(51) Motor Vehicles		10.00		10.00
383.13	128.00		430.20	129.00		430.20	129.00		TOTAL OF 001(01)(02) - Direction (SE)	586.20	129.00		715.20

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
2307.93	540.01		2900.00	562.00		2900.00	562.00		Object Head : (01) Salaries	4062.00	562.00		4624.00
53.55	129.99		66.50	130.00		110.50	130.00		(06) Medical Treatment	66.50	130.00		196.50
7.50	50.00		7.50	50.00		7.50	50.00		(11) Domestic Travel Expenses	7.50	50.00		57.50
22.50	123.83		20.00	120.00		20.00	120.00		(13) Office Expenses	20.00	120.00		140.00
									(21) Supplies and Materials				
4316.98			1350.00			4009.66			(27) Minor Works	1350.00			1350.00
15.70	44.59		16.20	33.00		16.20	33.00		(51) Motor Vehicles	16.20	33.00		49.20
									(52) Machinery and Equipment				
6724.16	888.42		4360.20	895.00		7063.86	895.00		TOTAL OF 001(02) - Administration	5522.20	895.00		6417.20
									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 Transferred to PWD</i>				
									NET TOTAL OF 003 - Training				
									Minor Head : 101 - Urban water Supply Prog.				
									Sub Head : (01)-Urban water Supply				
									Detail Head : 00				
	4116.00		4100.00			4357.43			Object Head : (27) Minor Works		1210.00		1210.00
	4116.00		4100.00			4357.43			TOTAL OF 101(01)-Urban water Supply Prog.		1210.00		1210.00
									Sub Head : (02)-Urban water Supply -SCA				
									Detail Head : 00				
	350.00								Object Head : (27) Minor Works				
	350.00								TOTAL OF 101(02)-Urban Water Supply Programme-SCA.				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 102 - Rural Water Supply Programme				
									Sub Head : (01) - Rural Water Supply				
									Detail Head : 00				
	200.00			210.00			210.00		Object Head : (27) Minor Works		200.00		200.00
	200.00			210.00			210.00		TOTAL OF : 102(01) - Rural Water Supply		200.00		200.00
									Minor Head : 799 - Suspenses				
									Sub Head : (01) - Stock Suspenses				
									Detail Head : 00				
									Object Head : (43) Suspenses				
									TOTAL OF 799(01) - Suspenses				
									<i>Deduct Recoveries</i>				
									NET TOTAL OF 799(01) - Suspenses				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Emergency Water Supply				
									Detail Head : 00				
	10.00						50.00		Object Head : (50) Other Charges				
	10.00						50.00		TOTAL OF 800(: Emergency Water Supply				
									Sub Head : (02) - Emergency Water Supply(SMS)/SCA				
									Detail Head : 00				
									Object Head : (50) Other Charges				
									TOTAL OF 800(02)-EWS (SMS)/SCA				
									Sub Head : (99) - Revenue Management-Tax Reform(SAL/TA)(EAP)				
									(11) - Domestic Travelling Expense				
									(13) - Office Expenses				
									(21) - Supplies & Materials				
									(28) - Professional Services				
									TOTAL OF 800(99) - Revenue Management				
7513.30	5962.42		5186.00	5700.00		7889.66	6016.43		TOTAL OF MAJOR HEAD 2215	6772.50	2800.00		9572.50
7513.30	5962.42		5186.00	5700.00		7889.66	6016.43		GRAND OF 2215 - REVENUE SECTION	6772.50	2800.00		9572.50
									<i>Deduct Works Transfer to PWD</i>				
7513.30	5962.42		5186.00	5700.00		7889.66	6016.43		NET TOTAL OF 2215 - REVENUE SECTION	6772.50	2800.00		9572.50
									<i>Deduct Recoveries</i>				
7513.30	5962.42		5186.00	5700.00		7889.66	6016.43		GRAND TOTAL OF 2215 - REVENUE SECTION	6772.50	2800.00		9572.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		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				
	1600.00						1000.00		Object Head : (53) - Major Works		1500.00		1500.00
	1600.00						1000.00		TOTAL OF 101(01) - Urban Water Supply-SPA		1500.00		1500.00
									Sub Head : : (02) - GAWSS Phase-I (JNNURM) ACA-OT				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									Sub Head : (02) - GAWSS Phase-I (JNNURM)				
									Detail Head : 00				
							0.18		Object Head : (53) - Major Works				
							0.18		TOTAL OF 101(02) - GAWSS Phase-I JNNURM				
									Sub Head (03) - SMS for SPA-SCA				
									Detail Head : 00				
							111.11		Object Head : (53) - Major Works				
							111.11		TOTAL OF 101(03) - SMS for SPA-SCA				
									Sub Head : (05) - North Eastern Areas				
									Detail Head : 01 - Vairengte (Augmentation) W/S/S-NEA				
								140.96	Object Head : (53) - Major Works				
								140.96	TOTAL OF 101(05)(01) - Vairengte W/S/S-NEA				
									Sub Head : (13) - Lower Sakawrdai W.S.S./NLCPR				
									Detail Head : 00				
		32.76							Object Head : (53) - Major Works				
		32.76							TOTAL OF 101(13)-Lower Sakawrdai W.S.S./NLCPR				
									Sub Head : : (14) - Improvement of Greater Champhai W.S.S.(NABARD)				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(14)-Imp. Of Greater Champhai WSS				
									Sub Head : (15) - Urban Water Supply Scheme (NABARD LOAN)				
									Detail Head : 00				
									Object Head : (53) - Major Works		733.00		733.00
									TOTAL OF 101(15)-Urban Water Supply Scheme		733.00		733.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - 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				
							0.24		Object Head : (53) - Major Works				
							0.24		TOTAL OF 101(19)				
									Sub Head : (20) - Augmentation of Serchhip WSS(UIDSSMT-JNNURM)				
									Detail Head : 00				
							0.26		Object Head : (53) - Major Works				
							0.26		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				
		844.33							Object Head : (53) - Major Works				
		844.33							TOTAL OF 101(22)				
									Sub Head : (23) - Greater Hnahthial W/S/S-NLCPR				
									Detail Head :				
								323.77	Object Head : (53) - Major Works				
								323.77	TOTAL OF 101(23)				
									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				
		192.30							Object Head : (53) - Major Works				
		192.30							TOTAL OF 101(26)				
									Sub Head : (27) -Sairang Water Supply Scheme-NLCPR				
									Detail Head : 00				
		86.72							Object Head : (53) - Major Works				
		86.72							TOTAL OF 101(27)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		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				
	170.00			170.00			170.00		Object Head : (53) - Major Works				
	170.00			170.00			170.00		TOTAL OF 102(02) - Rural Water Supply/NABARD				
									Sub Head : (03) - SMS of NABARD-SCA				
									Detail Head : 00				
	19.00								Object Head : (53) - Major Works				
	19.00								TOTAL OF 102(03) - RWS/SMS of NABARD-SCA				
									Sub Head : (04) - Greater Lawngtlai W/S/S - NLCPR				
									Detail Head : 00				
		489.60						520.96	Object Head : (53) - Major Works				
		489.60						520.96	TOTAL OF 102(04)				
									Sub Head : (05) - Tuipang Water Supply Scheme-NLCPR				
									Detail Head : 00				
								369.07	Object Head : (53) - Major Works				
								369.07	TOTAL OF 102(05)				
									Sub Head : (06) - Rural Water Supply (SMS of NRWDP)/SCA				
									Detail Head : 00				
	264.00								Object Head : (53) - Major Works				
	264.00								TOTAL OF 102(06)-RWS (SMS)SCA				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 102 - Rural Water Supply				
									Sub Head : (07) - Bilkhawthlir Water Supply Scheme - NLCPR				
									Detail Head : 00				
		306.10							Object Head : (53) - Major Works				
		306.10							TOTAL OF 102(07)				
									Sub Head : (08) - W.Phaileng Water Supply Scheme - NLCPR				
									Detail Head : 00				
		397.58							Object Head : (53) - Major Works				
		397.58							TOTAL OF 102(08)				
									Sub Head : (09) - S.Khawbung Water Supply Scheme - NLCPR				
									Detail Head : 00				
		330.96							Object Head : (53) - Major Works				
		330.96							TOTAL OF 102(09)				
									Sub Head : (10) -SMS of NABARD/PLAN				
									Detail Head : 00				
							102.61		Object Head : (53) - Major Works				
							102.61		TOTAL OF 102(10)				
									Sub Head : (11) -Aibawk Water Supply Scheme - NLCPR				
									Detail Head : 00				
								352.59	Object Head : (53) - Major Works				
								352.59	TOTAL OF 102(11)				
									Sub Head : (12) -National Rural Drinking Water Project (NRDWP)/CSS				
									Detail Head : 00				
									Object Head : (53) - Major Works		4311.00		4311.00
									TOTAL OF 102(12)		4311.00		4311.00
									Sub Major Head : 02 - Sewarage and Sanitation				
									Minor Head : 101 - Urban Sanitation Services				
									Sub Head : (01) - Urban Sanitation				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 101(01) - Urban Sanitation				
									Sub Head : (02) - Urban Sanitation-SPA				
									Detail Head : 00				
	177.80								Object Head : (53) - Major Works				
	177.80								TOTAL OF 102(02) - Urban Sanitation/SPA				
									Minor Head : 102 - Rural Sanitation Services				
									Sub Head : (01) - Rural Sanitation				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 102(01) - Rural Sanitation				

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

CAPITAL SECTION

Sector : A' General Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Water Supply				
									Minor Head : 102 - Rural Sanitation Services				
									Sub Head : (02) - Rural Sanitation SMS of TSC/SCA				
									Detail Head : 00				
	150.00								Object Head : (53) - Major Works				
	150.00								TOTAL OF 102(02) - Rural Sanitation SMS of TSC/SCA				
									Sub Head : (03) - SMS of Nirmal Bharat Abiyan/CSS				
									Detail Head : 00				
							220.00		Object Head : (53) - Major Works				
							220.00		TOTAL OF 102(03) - SMS of Nirmal Bharat Abiyan/CSS				
									Detail Head : 01 - Nirmal Bharat Abiyan-CSS				
									Object Head : (53) - Major Works		1035.00		1035.00
									TOTAL OF 102(03)(01) - SMS of Nirmal Bharat Abiyan/CSS		1035.00		1035.00
									Sub Head : (04)-ARWSP-Stand alone Water Purification System/CSS				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 102(04) - ARWSP(Stand Alone)/CSS				
									Sub Major Head : 01 - Water Supply				
									Minor Head : 102 - Rural Water Supply				
									Sub Head : (05) - North Eastern Areas				
									Detail Head : (01) - Sangau WSS Phase-I& II/NEA				
		237.94							Object Head				
		237.94							TOTAL OF 102(05)(01) - NEA				
									Detail Head : (02) - Phuaibuang WSS /NEA				
		237.94							Object Head : (53) - Major Works				
		237.94							TOTAL OF 102(05)(02) - NEA				
									Detail Head : (03) - Bualpui NG & Lungzarhtum W.S.S /NEA				
									Object Head : (53) - Major Works				
									TOTAL OF 102(05)(03) - NEA				
									Detail Head : (04) -Lengpui Town & Lengpui Airport W.S.S /NEA				
									Object Head : (53) - Major Works				
									TOTAL OF 102(05)(04) - NEA				
									Detail Head : (06) -Darlawm W.S.S(Augmentation) /NEA				
		237.94							Object Head : (53) - Major Works				
		237.94							TOTAL OF 102(05)(06) - NEA				
									Sub Head : (06) - SMS of NRWDP-SCA				
									Detail Head : 00				
							234.00		Object Head : (53) - Major Works				
							234.00		TOTAL OF 102/06- SMS of NRWDP-SCA				
	2380.80	3394.17		170.00			1838.40	1707.35	GRAND TOTAL TOTAL OF 4215 - CAPITAL		7579.00		7579.00

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

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 4217 - Capital Outlay on Urban Development

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		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				
		926.82							Object Head : (53) - Major Works		377.70		377.70
		926.82							TOTAL OF 01/051(01)		377.70		377.70
									Sub Major Head : 03 - IDSMT				
									Minor Head : 051 - Construction				
									Sub Head : (02)-Augmentation of Water Supply Scheme under NERDP/CSS				
									Detail Head : 00				
		902.75						1478.02	Object Head : (53) - Major Works				
		902.75						1478.02	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/PLAN				
									Detail Head : 00				
		112.00							Object Head : (53) - Major Works				
		112.00							TOTAL OF 04/ 051(02) SMS of LSG under NERDP/CSS				
		1941.57						1478.02	TOTAL OF MAJOR HEAD 4217		377.70		377.70
									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				
						88.00			Object Head : (55)-Loans & Advances				
						88.00			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				
						3.60			Object Head : (55)-Loans & Advances				
						3.60			TOTAL OF 202/01				
						91.60			TOTAL OF MAJOR HEAD 7610				
7513.30	5962.42		5186.00	5700.00		7889.66	6016.43		TOTAL OF REVENUE SECTION	6772.50	2800.00		9572.50
	2380.80	5335.74		170.00		91.60	1838.40	3185.37	TOTAL OF CAPITAL SECTION		7956.70		7956.70
									Work Transferred to PWD				
7513.30	8343.22	5335.74	5186.00	5870.00		7981.26	7854.83	3185.37	NET TOTAL OF DEMAND NO. 25 (Voted)	6772.50	10756.70		17529.20

DEMAND -26

INFORMATION & PUBLIC RELATIONS

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
603.55			788.00			788.00			(01) - Salaries	931.50			931.50
31.55			29.80			29.80			(02) - Wages	39.30			39.30
									(04) - Pensionery Charges				
31.81			21.90			54.95			(06) - Medical Treatment	21.90			21.90
9.52	2.31		12.30			12.30			(11) - Domestic Travel Expenses	12.30			12.30
									(12) - Foreign Travel Expenses				
71.46	28.91		46.50			46.50			(13) - Office Expenses	46.50			46.50
1.22			10.00			10.00			(14) - Rent, Rates & Taxes	1.00			1.00
0.50	28.00		0.50	5.00		0.50	30.00		(16) - Publication	0.50	5.00		5.50
8.00			7.00			7.00			(20) - Other Administrative Services	7.00			7.00
0.50	4.00		0.40	6.00		0.40	6.00		(21) - Supplies & Materials	0.40	8.00		8.40
									(24) - POL				
5.35	6.13		7.60	5.00		7.60	6.00		(26) - Advertising & Publicity	7.60	5.00		12.60
5.00				5.00			5.00		(27) - Minor Works	0.10	10.00		10.10
									(28) - Professional Services				
									(31) - Grants-in-aid-General (Salary)				
	30.00			30.00			35.00		(32) - Grants-in-aid-General(Non-Salary)		20.00		20.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
21.11	62.10		1.50	91.00		1.50	175.00		(50) - Other Charges	1.60	92.00		93.60
									(51) - Motor Vehicles				
	5.00			10.00			10.00		(52) - Machinery & Equipments		20.00		20.00
							55.79		(53) - Major Works				
									(54) - Investment				
						26.00			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
789.57	166.45		925.50	152.00		984.55	322.79		TOTAL OF DEMAND NO. 26	1069.70	160.00		1229.70
							55.79		<i>Deduct Works Transferred to PWD</i>				
789.57	166.45		925.50	152.00		984.55	267.00		NET TOTAL OF DEMAND NO. 26	1069.70	160.00		1229.70

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2220 - Information & Publicity													
500.06			670.00			670.00			(01) - Salaries	794.00			794.00
22.34			19.80			19.80			(02) - Wages	26.80			26.80
21.42			17.90			40.95			(06) - Medical Treatment	17.90			17.90
6.95	2.31		7.30			7.30			(11) - Domestic Travel Expenses	7.30			7.30
15.46	28.91		16.50			16.50			(13) - Office Expenses	16.50			16.50
1.22			1.00			1.00			(14) - Rent, Rates & Taxes	1.00			1.00
0.50	28.00		0.50	5.00		0.50	30.00		(16) - Publication	0.50	5.00		5.50
1.00			1.00			1.00			(20) - Other Administrative Services	1.00			1.00
0.50	4.00		0.40	6.00		0.40	6.00		(21) - Supplies & Materials	0.40	8.00		8.40
1.91	6.13		1.60	5.00		1.60	6.00		(26) - Advertising & Publicity	1.60	5.00		6.60
5.00				5.00			5.00		(27) - Minor Works	0.10	10.00		10.10
	30.00			30.00			35.00		(32) - Grants-in-Aid-General(Non-Salary)		20.00		20.00
20.11	62.10		0.50	91.00		0.50	175.00		(50) - Other Charges	0.60	92.00		92.60
	5.00			10.00			10.00		(52) - Machinery & Equipment		20.00		20.00
596.47	166.45		736.50	152.00		759.55	267.00		TOTAL OF MAJOR HEAD : 2220	867.70	160.00		1027.70
Major Head : 2251 - Secretariat - Social Service													
103.49			118.00			118.00			(01) - Salaries	137.50			137.50
9.21			10.00			10.00			(02) - Wages	12.50			12.50
10.39			4.00			14.00			(06) - Medical Treatment	4.00			4.00
2.57			5.00			5.00			(11) - Domestic Travel Expenses	5.00			5.00
56.00			30.00			30.00			(13) - Office Expenses	30.00			30.00
			9.00			9.00			(14) - Rent, Rates & Taxes				
7.00			6.00			6.00			(20) - Other Administrative Services	6.00			6.00
3.44			6.00			6.00			(26) - Advertising & Publicity	6.00			6.00
1.00			1.00			1.00			(50) - Other Charges	1.00			1.00
193.10			189.00			199.00			TOTAL OF MAJOR HEAD: 2251	202.00			202.00
Major Head : 4220 - C.O. on Information & Publicity													
						55.79			(53) - Major Works				
						55.79			TOTAL OF MAJOR HEAD : 4220				
						55.79			<i>Works Transferred to PWD</i>				
									NET TOTAL OF MAJOR HEAD : 4220				
Major Head :7610 - Loans and Advances to Government Servants													
						26.00			(55) - Loans and Advances				
						26.00			TOTAL OF MAJOR HEAD :7610				

Controlling Officer : Director, Information & Public Relations

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1229.70		1229.70
Charged			
Total	1229.70		1229.70

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NL CPR	Non-Plan	Plan	CSS/NEA/NL CPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Films				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
227.98			275.00			275.00			Object Head : (01) Salaries	315.00			315.00
22.34			19.80			19.80			(02) Wages	26.80			26.80
21.42			17.90			40.95			(06) Medical Treatment	17.90			17.90
0.66			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
									(27) Minor Works	0.10	5.00		5.10
									(50) Other Charges	0.10	15.00		15.10
278.80			320.10			343.15			TOTAL OF 001(01)	367.30	20.00		387.30
									Sub Head : (02) - Administration				
									Detail Head : 00				
102.37			142.00			142.00			Object Head : (01) Salaries	163.00			163.00
2.00			2.00			2.00			(11) Domestic Travel Expenses	2.00			2.00
2.77			2.70			2.70			(13) Office Expenses	2.70			2.70
0.72			1.00			1.00			(14) Rents, rates & Taxes	1.00			1.00
0.39			0.50			0.50			(26) Advertising & Publicity	0.50			0.50
108.25			148.20			148.20			TOTAL OF 001(02)	169.20			169.20
									Minor Head : 003 - Training				
									Sub Head : (01) - Training in Mass Communication				
									Detail Head : 00				
8.50	6.82		0.50			0.50			Object Head : (50) Other Charges	0.50			0.50
8.50	6.82		0.50			0.50			TOTAL OF 003(01)	0.50			0.50

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NL CPR	Non-Plan	Plan	CSS/NEA/NL CPR	Non-Plan	Plan	CSS/NEA/N LCPR		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				
0.50									Object Head : (50) Other Charges				
0.50									TOTAL OF 105(01)				
									Sub Head : (02) - Certification of Cinematography				
									Detail Head : 00				
	5.00								Object Head : (13) Office Expenses				
	12.00								(50) Other Charges		20.00		20.00
	17.00								TOTAL OF 105(02)		20.00		20.00
									Sub Head : (03) - Promotion of Visual Arts				
									Detail Head : 00				
	20.00			20.00			20.00		Object Head : (32) Grands-in-Aid (Non-salary)		10.00		10.00
	20.00			20.00			20.00		TOTAL OF 105(03)		10.00		10.00
									Sub Major Head : 60 - Others				
									Minor Head : 101 Advertising & Visual Publicity				
									Sub Head : (01) - Advertising & Visual Publicity				
									Detail Head : 00				
1.52	6.13		1.10	5.00		1.10	6.00		Object Head : (26) Advertising & Publicity	1.10	5.00		6.10
1.52	6.13		1.10	5.00		1.10	6.00		TOTAL OF 101(01)	1.10	5.00		6.10

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NL CPR	Non-Plan	Plan	CSS/NEA/NL CPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 60 - Others				
									Minor Head : 102 - Information Centre				
									Sub Head : (01) - Information Centre				
									Detail Head : 00				
140.97			182.00			182.00			Object Head : (01) Salaries	244.00			244.00
1.99			2.20			2.20			(11) Domestic Travel Expenses	2.20			2.20
4.65	5.94		4.60			4.60			(13) Office Expenses	4.60			4.60
0.50									(14) Rents, Rates & Taxes				
5.00				5.00			5.00		(27) Minor Works		5.00		5.00
153.11	5.94		188.80	5.00		188.80	5.00		TOTAL OF 102(01)	250.80	5.00		255.80
									Minor Head : 103 - Press Information Service				
									Sub Head : (01) - Press Information Services				
									Detail Head : 00				
0.45			0.45			0.45			Object Head : (13) Office Expenses	0.45			0.45
10.91	5.28			20.00			20.00		(50) Other Charges		20.00		20.00
11.36	5.28		0.45	20.00		0.45	20.00		TOTAL OF 103(01)	0.45	20.00		20.45
									Minor Head : 106 - Field Publicity				
									Sub Head : (01) - Field Publicity				
									Detail Head : 00				
10.89			36.00			36.00			Object Head : (01) - Salaries	36.00			36.00
0.61			0.60			0.60			(11) - Domestic Travel Expenses	0.60			0.60
	9.90		1.40			1.40			(13) - Office Expenses	1.40			1.40
0.30			0.30			0.30			(21) - Supplies & Materials	0.30			0.30
	10.00			45.00			45.00		(50) - Other Charges		10.00		10.00
	5.00			10.00			10.00		(52) - Machinery & Equipments		20.00		20.00
11.80	24.90		38.30	55.00		38.30	55.00		TOTAL OF 106(01)	38.30	30.00		68.30

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NL CPR	Non-Plan	Plan	CSS/NEA/NL CPR	Non-Plan	Plan	CSS/NEA/N LCPR		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				
0.44	4.07		0.55			0.55			Object Head : (13) - Office Expenses	0.55			0.55
	2.00								(50) - Other Charges				
0.44	6.07		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				
17.85			35.00			35.00			Object Head : (01) - Salaries	36.00			36.00
1.69	2.31		1.50			1.50			(11) - Domestic Travel Expenses	1.50			1.50
1.75	4.00		1.40			1.40			(13) - Office Expenses	1.40			1.40
0.10	4.00		0.10	6.00		0.10	6.00		(21) - Supplies & Materials	0.10	8.00		8.10
	10.00			12.00			12.00		(50) - Other Charges		12.00		12.00
21.39	20.31		38.00	18.00		38.00	18.00		TOTAL OF 109(01)	39.00	20.00		59.00
									Minor Head : 110 - Publication				
									Sub Head : (01)-Publication				
									Detail Head : 00				
0.50	28.00		0.50	5.00		0.50	30.00		Object Head : (16) - Publication	0.50	5.00		5.50
0.50	28.00		0.50	5.00		0.50	30.00		TOTAL OF 110(01)	0.50	5.00		5.50
									Minor Head : 111 - Community Radio & Television				
									Sub Head : (01)-Community Radio & Television				
									Detail Head : 00				
0.10									Object Head : (21) - Supplies & Materials				
0.20	4.00								(50) - Other Charges				
0.30	4.00								TOTAL OF 111(01)				

Controlling Officer : Director, Information & Public Relations

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2220 - Information & Publicity

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NL CPR	Non-Plan	Plan	CSS/NEA/NL CPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 60 - Others				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Cultural & Social Activities				
									Detail Head : 00				
	12.00			14.00			98.00		Object Head : (50) - Other Charges		15.00		15.00
	12.00			14.00			98.00		TOTAL OF 800(01)		15.00		15.00
									Sub Head : (03)-Onetime Ex-gratia Relief to Journalist				
									Detail Head : 00				
	10.00			10.00			15.00		Object Head : (32) - Grants-in-Aid-General(Non-Salary)		10.00		10.00
	10.00			10.00			15.00		TOTAL OF 800(03)		10.00		10.00
596.47	166.45		736.50	152.00		759.55	267.00		TOTAL OF 2220 - REVENUE SECTION	867.70	160.00		1027.70

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				
103.49			118.00			118.00			Object Head : (01)-Salaries	137.50			137.50
9.21			10.00			10.00			(02)-Wages	12.50			12.50
10.39			4.00			14.00			(06)-Medical Treatment	4.00			4.00
2.57			5.00			5.00			(11)-Domestic Travel Expenses	5.00			5.00
56.00			30.00			30.00			(13)-Office Expenses	30.00			30.00
			9.00			9.00			(14)-Rent, Rates & Taxes				
7.00			6.00			6.00			(20)-Other Administrative Expenses	6.00			6.00
3.44			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
193.10			189.00			199.00			Total of 092 (01)	202.00			202.00
193.10			189.00			199.00			TOTAL OF MAJOR HEAD: 2251	202.00			202.00
789.57	166.45		925.50	152.00		958.55	267.00		GRAND TOTAL OF REVENUE SECTION	1069.70	160.00		1229.70

Controlling Officer : Director, Information & Public Relations

CAPITAL SECTION

Sector : 'A' General Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NL CPR	Non-Plan	Plan	CSS/NEA/NL CPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 60 - Others				
									Minor Head : 101 - Buildings				
									Sub Head : (01) - Construction of Office Buildings				
									Detail Head : 00				
								55.79	Object Head : (53) - Major Works				
								55.79	TOTAL OF 101(01)				
								55.79	TOTAL OF 4220 - CAPITAL SECTION				
								55.79	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				
							16.00		Object Head : (55)- Loans and Advances				
							16.00		Total of 201 (01)				
									Minor Head : 201 - House Building Advances (MSIC)				
									Sub Head : (01) - House Building Adv. To Govt.Servants				
									Detail Head : 00				
							10.00		Object Head : (55)- Loans and Advances				
							10.00		Total of 201 (01)				
							26.00		TOTAL OF MAJOR HEAD 7610				
193.10			189.00			199.00			TOTAL OF MAJOR HEAD 2251	202.00			202.00
596.47	166.45		736.50	152.00		759.55	267.00		TOTAL OF MAJOR HEAD 2220	867.70	160.00		1027.70
							55.79		TOTAL OF MAJOR HEAD 4220				
							26.00		TOTAL OF MAJOR HEAD 7610				
789.57	166.45		925.50	152.00		984.55	322.79		TOTAL OF DEMAND NO. 26	1069.70	160.00		1229.70
							55.79		Deduct Work Transferred to PWD				
789.57	166.45		925.50	152.00		984.55	267.00		NET TOTAL OF DEMAND NO. 26 (Voted)	1069.70	160.00		1229.70

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DEMAND -27
DISTRICT COUNCILS
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									(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				
14320.00	4008.83		14872.00	4071.60		14872.00	4112.40		(31) - Grants-in-aid-General (Salary)	16360.00	3250.91		19610.91
180.00	1461.17	1712.44	340.00	1789.40		340.00	1871.01		(32) - Grants-in-aid-General (Non-Salary)	340.00	967.03		1307.03
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
	4286.85	588.69					5942.55	924.63	(35) - Grants for Creation of Capital Assets		3896.96		3896.96
									(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				
14500.00	9756.85	2301.13	15212.00	5861.00		15212.00	11925.96	924.63	TOTAL OF DEMAND NO. 27	16700.00	8114.90		24814.90

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

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Lai Autonomous District Council				
5926.00	1616.25		6167.00	1631.60		6167.00	1631.60		(31) - Grants-in-Aid-General (Salary)	6784.00	1270.63		8054.63
70.00	599.75	463.43	130.00	759.40		130.00	809.27		(32) - Grants-in-Aid General(Non-Salary)	130.00	289.17		419.17
	1481.52	238.69					2756.81	857.09	(35) - Grants for Creation of Capital Assets		1472.33		1472.33
5996.00	3697.52	702.12	6297.00	2391.00		6297.00	5197.68	857.09		6914.00	3032.13		9946.13
									Mara Autonomous District Council				
5308.00	1330.00		5560.00	1280.00		5560.00	1320.80		(31) - Grants-in-Aid-General (Salary)	6116.00	1000.28		7116.28
60.00	503.00		115.00	653.00		115.00	653.00		(32) - Grants-in-Aid General(Non-Salary)	115.00	350.23		465.23
	1555.33	350.00					1795.88	67.54	(35) - Grants for Creation of Capital Assets		1565.31		1565.31
5368.00	3388.33	350.00	5675.00	1933.00		5675.00	3769.68	67.54		6231.00	2915.82		9146.82
									Chakma Autonomous District Council				
3086.00	1062.58		3145.00	1160.00		3145.00	1160.00		(31) - Grants-in-Aid-General (Salary)	3460.00	980.00		4440.00
50.00	358.42	1249.01	95.00	377.00		95.00	408.74		(32) - Grants-in-Aid General(Non-Salary)	95.00	327.63		422.63
	1250.00						1389.86		(35) - Grants for Creation of Capital Assets		859.32		859.32
3136.00	2671.00	1249.01	3240.00	1537.00		3240.00	2958.60			3555.00	2166.95		5721.95
14500.00	9756.85	2301.13	15212.00	5861.00		15212.00	11925.96	924.63	TOTAL OF MAJOR HEAD 2225	16700.00	8114.90		24814.90

Controlling Officer : Secretary, District Council Affairs.

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	24814.90		24814.90
Charged			
Total	24814.90		24814.90

REVENUE SECTION

Sector : 'B' Social Services

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

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) Lai Autonomous District Council				
									Detail Head : 00				
5926.00	1616.25		6167.00	1631.60		6167.00	1631.60		Object Head : (31) - Grants-in-aid - General (Salary)	6784.00	1270.63		8054.63
70.00	474.75		70.00	459.40		70.00	509.27		(32) - Grant-in-aid-General (Non- Salary)	70.00	131.17		201.17
5996.00	2091.00		6237.00	2091.00		6237.00	2140.87		TOTAL OF 800(01) Lai Autonomous District Council	6854.00	1401.80		8255.80
									Sub Head : (02) Mara Autonomous District Council				
									Detail Head : 00				
5308.00	1330.00		5560.00	1280.00		5560.00	1320.80		Object Head : (31) - Grants-in-aid -General (Salary)	6116.00	1000.28		7116.28
60.00	353.00		60.00	353.00		60.00	353.00		(32) - Grants-in-aid - General (Non- Salary)	60.00	285.23		345.23
5368.00	1683.00		5620.00	1633.00		5620.00	1673.80		TOTAL OF 800(02) Mara Autonomous Dist. Council	6176.00	1285.51		7461.51
									Sub Head : (03) Chakma Autonomous Dist. Council				
									Detail Head : 00				
3086.00	1062.58		3145.00	1160.00		3145.00	1160.00		Object Head : (31) - Grants-in-aid-General (Salary)	3460.00	980.00		4440.00
50.00	358.42		50.00	111.00		50.00	142.74		(32) - Grants-in-aid-General (Non- Salary)	50.00	59.63		109.63
3136.00	1421.00		3195.00	1271.00		3195.00	1302.74		TOTAL OF 800(03) Chakma Auto. Dist. Council	3510.00	1039.63		4549.63

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
		795.53							Object Head : (32) - Grants-in-aid-General(Non Salary)				
		795.53							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				
		363.88							Object Head : (32) - Grants-in-aid-General(Non Salary)				
		363.88							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				
		463.43							Object Head : (32) - Grants-in-aid-General(Non Salary)				
		463.43							TOTAL OF 800(09) - NLCPR				

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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
			60.00			60.00			TOTAL OF 800(10)	60.00			60.00
									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
			55.00			55.00			TOTAL OF 800(11)	55.00			55.00
									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
			45.00			45.00			TOTAL OF 800(12)	45.00			45.00
									Sub Head : (14) Infrastructure Scheme within LADC (FC)				
									Detail Head : 00				
	125.00			300.00			300.00		Object Head : (32) - Grants-in-aid-General(Non Salary)		158.00		158.00
	125.00			300.00			300.00		TOTAL OF 800(14)		158.00		158.00
									Sub Head : (15) Infrastructure Scheme within MADC (FC)				
									Detail Head : 00				
	150.00			300.00			300.00		Object Head : (32) - Grants-in-aid-General(Non Salary)		65.00		65.00
	150.00			300.00			300.00		TOTAL OF 800(15)		65.00		65.00

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
				266.00			266.00		Object Head : (32) - Grants-in-aid-General(Non Salary)		268.00		268.00
				266.00			266.00		TOTAL OF 800(16)		268.00		268.00
									Sub Head : (17) North Eastern Areas				
									Detail Head : (01)-Hill Terrace Constn. of Degraded Jhumland within MADC(NEA)				
		350.00							Object Head : (35) - Grants for Creation of Capital Assets				
		350.00							TOTAL OF 800(17)				
									Sub Head : (18) State Priority Projects under LADC(SPA)				
									Detail Head : 00				
	487.52						453.00		Object Head : (35) - Grants for Creation of Capital Assets		452.35		452.35
	487.52						453.00		TOTAL OF 800(18)		452.35		452.35
									Sub Head : (19) State Priority Projects under MADC(SPA)				
									Detail Head : 00				
	472.48						371.00		Object Head : (35) - Grants for Creation of Capital Assets		370.00		370.00
	472.48						371.00		TOTAL OF 800(19)		370.00		370.00
									Sub Head : (20) State Priority Projects under CADC(SPA)				
									Detail Head : 00				
	150.00						288.00		Object Head : (35) - Grants for Creation of Capital Assets		287.00		287.00
	150.00						288.00		TOTAL OF 800(20)		287.00		287.00
									Sub Head : (21)- Lai Autonomous District Council (SCA)				
									Detail Head : 00				
	444.00						443.33		Object Head : (35) - Grants for Creation of Capital Assets				
	444.00						443.33		TOTAL OF 800(21)				

Controlling Officer : Secretary, District Council Affairs.

REVENUE SECTION

Sector : 'B' Social Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
	182.85						362.22		Object Head : (35) - Grants for Creation of Capital Assets				
	182.85						362.22		TOTAL OF 800(22)				
									Sub Head : (23)- Chakma Autonomous District Council (SCA)				
									Detail Head : 00				
	400.00						282.00		Object Head : (35) - Grants for Creation of Capital Assets				
	400.00						282.00		TOTAL OF 800(23)				
									Sub Head : (24)- Infrastructure Dev. of Kamalanagar College (NLCPR)/CADC				
									Detail Head : 00				
		89.60							Object Head : (32) - Grants-in-Aid-General(Non-Salary)				
		89.60							TOTAL OF 800(24)				
									Sub Head : (25)- Constn. of Lai Students' Hostel at Aizawl (NLCPR)				
									Detail Head : 00				
		238.69							Object Head : (35) - Grants for Creation of Capital Assets.				
		238.69							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)				
									Sub Head : (27)- Constn. of School Building Within LADC (NLCPR)				
									Detail Head : 00				
							399.55		Object Head : (35) - Grants for Creation of Capital Assets.				
							399.55		TOTAL OF 800(27)				

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 lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Head : (28)- ACA for AIBP under LADC (ACA)				
									Detail Head : 00				
							785.48		Object Head : (35) - Grants for Creation of Capital Assets		501.98		501.98
							785.48		TOTAL OF 800(28)		501.98		501.98
									Sub -Head : (29) : ACA for AIBP under MADC (ACA)				
							642.66		Object Head : (35) - Grants for Creation of Capital Assets		772.31		772.31
							642.66		TOTAL OF 800(29)		772.31		772.31
									Sub - Head : (30) : ACA for AIBP under CADC (ACA)				
							499.86		Object Head : (35) - Grants for Creation of Capital Assets		243.32		243.32
							499.86		TOTAL OF 800(30)		243.32		243.32
									Sub Head : (77)- R . K . V . Y .				
									Detail Head : (01) : R.K.V.Y. under LADC				
	550.00						1075.00		Object Head : (35) - Grants for Creation of Capital Assets		518.00		518.00
	550.00						1075.00		TOTAL OF 800(77)(01)		518.00		518.00
									Detail Head : (02) : R.K.V.Y. under MADC				
	900.00						420.00		Object Head : (35) - Grants for Creation of Capital Assets		423.00		423.00
	900.00						420.00		TOTAL OF 800(77)(02)		423.00		423.00
									Detail Head : (03) : R.K.V.Y. under CADC				
	700.00						320.00		Object Head : (35) - Grants for Creation of Capital Assets		329.00		329.00
	700.00						320.00		TOTAL OF 800(77)(03)		329.00		329.00
14500.00	9756.85	2301.13	15212.00	5861.00		15212.00	11925.96	924.63	TOTAL OF MAJOR HEAD : 2225	16700.00	8114.90		24814.90
14500.00	9756.85	2301.13	15212.00	5861.00		15212.00	11925.96	924.63	TOTAL OF DEMAND NO. 27 (Voted)	16700.00	8114.90		24814.90

DEMAND -28

LABOUR & EMPLOYMENT

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
399.82	106.53		464.50	135.00		464.50	135.00		(01) - Salaries	505.00	109.00		614.00
2.79	10.19		4.00	15.90		4.00	15.90	1.48	(02) - Wages	4.00	13.36		17.36
									(04) - Pensionary Charges				
23.53	5.62		13.50	2.00		23.38	2.00		(06) - Medical Treatment	13.50	0.80		14.30
0.23	7.57	0.98	0.50	7.50		0.50	7.50	1.30	(11) - Domestic Travel Expenses	0.50	4.25		4.75
									(12) - Foreign Travel Expenses				
3.20	29.33		3.80	29.00		3.80	29.00	3.00	(13) - Office Expenses	3.80	15.47		19.27
1.31	0.21		1.40	0.24		1.40	0.24		(14) - Rent, Rates, Taxes	1.40	0.40		1.80
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies and Materials				
									(24) - POL				
0.23	2.97		0.30	6.90		0.30	6.90		(26) - Advertising & Publicity	0.30	0.82		1.12
0.20	7.00		0.20	7.00		0.20	7.00	20.73	(27) - Minor Works	0.20			0.20
0.05	0.80		0.20	1.00		0.20	1.00		(28) - Professional Services	0.20	0.30		0.50
	20.90			18.62			18.62		(31) - Grants-in-aid-General (Salary)		20.71		20.71
	29.10			31.38			31.38		(32) - Grants-in-aid-General (Non Salary)		20.56		20.56
									(33) - Subsidies				
	26.13		0.40	30.00		0.40	30.00		(34) - Scholarships/Stipend	0.40			0.40
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
0.50	30.06	7.00	0.70	26.00		0.70	41.00	1.00	(50) - Other Charges	0.70	959.53		960.23
									(51) - Motor Vehicles				
	10.00	5.00		10.00			10.00	14.77	(52) - Machinery & Equipment		1.80		1.80
									(53) - Major Works				
									(54) - Investment				
						10.00			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
431.86	286.41	12.98	489.50	320.54		509.38	335.54	42.28	TOTAL OF DEMAND NO. 28	530.00	1147.00		1677.00
								20.73	Works transferred to PWD				
431.86	286.41	12.98	489.50	320.54		509.38	335.54	21.55	NET TOTAL OF DEMAND NO. 28 (VOTED)	530.00	1147.00		1677.00

Schedule for Object Headwise Expenditure

Major Head : 2230 - Labour & Employment

(₹ in lakh)

Actuals 2012-13		Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan		CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Total
399.82	106.53		464.50	135.00		464.50	135.00		(01) - Salaries	505.00	109.00		614.00
2.79	10.19		4.00	15.90		4.00	15.90	1.48	(02) - Wages	4.00	13.36		17.36
23.53	5.62		13.50	2.00		23.38	2.00		(06) - Medical Treatment	13.50	0.80		14.30
0.23	7.57	0.98	0.50	7.50		0.50	7.50	1.30	(11) - Domestic Travel Expenses	0.50	4.25		4.75
3.20	29.33		3.80	29.00		3.80	29.00	3.00	(13) - Office Expenses	3.80	15.47		19.27
1.31	0.21		1.40	0.24		1.40	0.24		(14) - Rent, Rates, Taxes	1.40	0.40		1.80
0.23	2.97		0.30	6.90		0.30	6.90		(26) - Advertising & Publicity	0.30	0.82		1.12
0.20	7.00		0.20	7.00		0.20	7.00	20.73	(27) - Minor Works	0.20			0.20
0.05	0.80		0.20	1.00		0.20	1.00		(28) - Professional Services	0.20	0.30		0.50
	20.90			18.62			18.62		(31) - Grants-in-aid-General (Salary)		20.71		20.71
	29.10			31.38			31.38		(32) - Grants-in-aid-General (Non Salary)		20.56		20.56
	26.13		0.40	30.00		0.40	30.00		(34) - Scholarships/Stipend	0.40			0.40
0.50	30.06	7.00	0.70	26.00		0.70	41.00	1.00	(50) - Other Charges	0.70	959.53		960.23
	10.00	5.00		10.00			10.00	14.77	(52) - Machinery & Equipment		1.80		1.80
431.86	286.41	12.98	489.50	320.54		499.38	335.54	42.28	TOTAL OF MAJOR HEAD 2230	530.00	1147.00		1677.00
								20.73	Works transferred to PWD				
431.86	286.41	12.98	489.50	320.54		499.38	335.54	21.55	NET TOTAL OF MAJOR HEAD: 2230	530.00	1147.00		1677.00

Major Head : 7610- Loan to Govt. Servants

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

Controlling Officer : Director, Labour & Employment

I. Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1677.00		1677.00
Charged			
Total	1677.00		1677.00

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2230 - Labour & Employment

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head	: 01 - Labour			
									Minor Head	: 001 - Direction & Administration			
									Sub Head	: (01) Direction			
									Detail Head	: 00			
90.62			112.00			112.00			Object Head	: (01) - Salaries			
0.83	2.53		1.00	4.00		1.00	4.00			(02) - Wages			
5.95			4.00			8.69				(06) - Medical Treatment			
	1.69		0.20	2.00		0.20	2.00			(11) - Domestic Travel Expenses			
0.90	10.00		1.00	10.00		1.00	10.00			(13) - Office Expenses			
0.05	1.38		0.10	2.00		0.10	2.00			(26) - Advertising & Publicity			
0.20	2.00		0.20	2.00		0.20	2.00			(27) - Minor Works			
0.25	6.00		0.25	6.00		0.25	6.00			(50) - Other Charges			
98.80	23.60		118.75	26.00		123.44	26.00		TOTAL OF 001(01)	125.25	14.84		140.09
									Sub Head	: (02) Administration			
									Detail Head	: 00			
1.54	5.92		8.50	15.00		8.50	15.00		Object Head	: (01) - Salaries			
	2.27			3.50			3.50			(02) - Wages			
0.28	0.99		0.50	1.00		0.50	1.00			(06) - Medical Treatment			
	0.70			1.00			1.00			(11) - Domestic Travel Expenses			
	5.00			5.00			5.00			(13) - Office Expenses			
				1.00			1.00			(26) - Advertising & Publicity			
	6.00			5.00			5.00			(50) - Other Charges			
1.82	20.88		9.00	31.50		9.00	31.50		TOTAL OF 001(02) Administration	9.00	13.80		22.80
100.62	44.48		127.75	57.50		132.44	57.50		Total of Sub Major Head : 01	134.25	28.64		162.89

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head	: 02 - Employment Service			
									Minor Head	: 101 - Employment Services			
									Sub Head	: (01) Employment Exchange			
									Detail Head	: 00			
152.58			175.00			175.00			Object Head	: (01) - Salaries			
0.56	4.77		1.00	4.90		1.00	4.90			: (02) - Wages			
8.00			6.00			6.00				: (06) - Medical Treatment			
0.08	1.50		0.20	1.50		0.20	1.50			: (11) - Domestic Travel Expenses			
1.40	7.62		1.80	7.00		1.80	7.00			: (13) - Office Expenses			
1.31	0.21		1.40	0.24		1.40	0.24			: (14) - Rents, Rates & Taxes			
0.18	1.00		0.20	2.40		0.20	2.40			: (26) - Advertising & Publicity			
0.25	5.30		0.25	5.00		0.25	5.00			: (50) - Other Charges			
164.36	20.40		185.85	21.04		185.85	21.04		TOTAL OF 101(01)	193.85	13.93		207.78
164.36	20.40		185.85	21.04		185.85	21.04		Total of Sub Major Head : 02	193.85	13.93		207.78
									Sub Major Head	: 03 - Training			
									Minor Head	: 003 - Training of Craftmen & Supervisors			
									Sub Head	: (01) Industrial Training Insitute			
									Detail Head	: 00			
155.08	100.61		169.00	120.00		169.00	120.00		Object Head	: (01) - Salaries			
1.40	0.62		2.00	3.50		2.00	3.50			: (02) - Wages			
9.30	4.63		3.00	1.00		8.19	1.00			: (06) - Medical treatment			
0.15	3.68		0.10	3.00		0.10	3.00			: (11) - Domestic Travel Expenses			
0.90	6.71		1.00	7.00		1.00	7.00			: (13) - Office Expenses			
	0.59			1.50			1.50			: (26) - Advertising & Publicity			
	5.00			5.00			5.00			: (27) - Minor Works.			
0.05	0.80		0.20	1.00		0.20	1.00			: (28) - Professional Services			
	26.13		0.40	30.00		0.40	30.00			: (34) - Scholarship/Stipend			
	12.76		0.20	10.00		0.20	10.00			: (50) - Other Charges			
	10.00			10.00			10.00			: (52) - Machinery & Equipments			
166.88	171.53		175.90	192.00		181.09	192.00		TOTAL OF 003(01)	201.90	116.16		318.06
									Sub Head	: (02) - Youth Commission			
									Detail Head	: 00			
	20.90			18.62			18.62		Object Head	: (31) - Grants-in-aid-General (Salary)			
	29.10			31.38			31.38			: (32) - Grants-in-aid-General (Non-Sal)			
	50.00			50.00			50.00		TOTAL OF 003(02)		41.27		41.27
									Sub Head	: (03) - SMS of Strengthening of Infrastructure			
									Detail Head	: 00			
							15.00		Object Head	: (50) - Other Charges			
							15.00		TOTAL OF 003(03)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
		0.98							(11) - Domestic Travel Expenses				
								20.73	(27) - Minor Works				
		7.00							(50) - Other Charges				
		5.00						14.77	(52) - Machinery & Equipment				
		12.98						35.50	TOTAL OF 101(01)				
								20.73	Transferred to PWD				
		12.98						14.77	NET TOTAL OF 101(01)				
									Sub Head : (02) - Skill Development Mission/CSS				
									Detail Head : 00				
									Object Head : (50) - Other Charges		947.00		947.00
									TOTAL OF 101(02)		947.00		947.00
									Sub Head : (03)- Upgradation of ITI(PPP)/CSS				
									Detail Head : 00				
								1.48	Object Head : (02) - Wages				
								1.30	(11) - Domestic Travel Expenses				
								3.00	(13) - Office Expenses				
								1.00	(50) - Other Charges				
								6.78	TOTAL OF 101(03)				
166.88	221.53	12.98	175.90	242.00		181.09	257.00	42.28	Total of Sub Major Head : 03	201.90	1104.43		1306.33
431.86	286.41	12.98	489.50	320.54		499.38	335.54	42.28	TOTAL OF MAJOR HEAD: 2230	530.00	1147.00		1677.00
								20.73	Works transferred to PWD				
431.86	286.41	12.98	489.50	320.54		499.38	335.54	21.55	NET TOTAL OF MAJOR HEAD: 2230	530.00	1147.00		1677.00

Controlling Officer : Director, Labour & Employment

CAPITAL SECTION

Sector : 'F' - Loans and Advances

Major Head : 7610- Loan to Govt. Servants

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
						10.00			Object Head	: (55)-Loans and Advances				
						10.00			Total of 201(01)					
						10.00			TOTAL OF MAJOR HEAD: 7610					
431.86	286.41	12.98	489.50	320.54		499.38	335.54	42.28	TOTAL OF REVENUE SECTION	530.00	1147.00		1677.00	
						10.00			TOTAL OF CAPITAL SECTION					
431.86	286.41	12.98	489.50	320.54		509.38	335.54	42.28	TOTAL OF DEMAND NO. 28	530.00	1147.00		1677.00	
								20.73	Works transferred to PWD					
431.86	286.41	12.98	489.50	320.54		509.38	335.54	21.55	NET TOTAL OF DEMAND NO. 28 (VOTED)	530.00	1147.00		1677.00	

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DEMAND -29
SOCIAL WELFARE

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
446.71	244.94	1125.29	644.95	294.73		644.95	303.63	1314.42	(01) - Salaries	797.54	1567.60		2365.14
1.75	13.67	15.73	1.75	15.57		1.75	15.57	25.00	(02) - Wages	1.75	37.72		39.47
									(04) - Pensionary Charges				
27.10	10.00	131.37	21.30			28.51	1.00	125.00	(06) - Medical Treatment	12.10	122.82		134.92
1.90	79.10	66.58	1.90	7.43		1.90	80.23	29.00	(11) - Domestic Travel Expenses	1.90	179.32		181.22
									(12) - Foreign Travel Expenses				
17.20	111.85	165.18	17.20	9.20		17.20	228.32	279.17	(13) - Office Expenses	17.20	683.23		700.43
12.53	1.02	4.82	17.36	4.02		17.36	4.02	11.44	(14) - Rent, Rates & Taxes	13.62	5.63		19.25
0.50			0.50			0.50			(16) - Publication	0.50			0.50
									(20) - Other Administrative Expenses				
6.90	913.60	2800.97	6.90	22.60		6.90	949.90	3114.44	(21) - Supplies & Materials	6.90	2291.42		2298.32
									(24) - POL				
0.40	2.00	35.00	0.40	0.50		0.40	0.50		(26) - Advertising & Publicity	0.40			0.40
3.60	261.39		3.60	1194.00		3.60	1729.15	80.00	(27) - Minor Works	3.60	1132.00		1135.60
									(28) - Professional Services				
39.44	12.25	210.90	68.89	12.25		68.89	23.32	416.71	(31) - Grants-in-aid-General (Salary)	56.51	670.90		727.41
12.36	1176.80	646.11	17.71	820.80		17.71	1391.11	610.17	(32) - Grants-in-aid -General (Non-Salary)	17.71	3187.70		3205.41
									(33) - Subsidies				
6.00			6.00			6.00		42.00	(34) - Scholarship/Stipend	6.00			6.00
		675.33						1454.26	(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
2.30	87.10	1330.87	2.30	21.60		2.30	210.16	1363.90	(50) - Other Charges	2.30	1863.66		1865.96
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
		304.82						758.29	(53) - Major Works				
									(54) - Investment				
						47.00			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
581.34	2913.72	7512.97	813.41	2402.70		867.62	4936.91	9623.80	TOTAL OF DEMAND NO.29	940.68	11742.00		12682.68
							475.14		<i>Deduct Works Transfer to PWD, Horti. & AH&Vety</i>				
581.34	2913.72	7512.97	813.41	2402.70		867.62	4461.77	9623.80	TOTAL OF DEMAND NO.29(VOTED)	940.68	11742.00		12682.68

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2235 - Social Security & Welfare													
414.18	244.94	1125.29	604.49	294.73		604.49	303.63	1314.42	(01) - Salaries	747.63	1567.60		2315.23
	13.67	15.73		15.57			15.57	25.00	(02) - Wages		37.72		37.72
27.10	10.00	131.37	20.50			27.71	1.00	125.00	(06) - Medical Treatment	11.30	122.82		134.12
1.40	79.10	66.58	1.40	7.43		1.40	80.23	29.00	(11) - Domestic Travel Expenses	1.40	179.32		180.72
12.70	111.85	165.18	12.70	9.20		12.70	213.32	279.17	(13) - Office Expenses	12.70	683.23		695.93
11.53	1.02	4.82	16.36	4.02		16.36	4.02	11.44	(14) - Rent, Rates & Taxes	12.62	5.63		18.25
									(16) - Publication				
6.90	29.60		6.90	22.60		6.90	30.10	70.51	(21) - Supplies & Materials	6.90	2103.65		2110.55
0.40	2.00	35.00	0.40	0.50		0.40	0.50		(26) - Advertising & Publicity	0.40			0.40
1.50	261.39		1.50	1194.00		1.50	1729.15	80.00	(27) - Minor Works	1.50	1132.00		1133.50
39.44	12.25	210.90	68.89	12.25		68.89	23.32	416.71	(31) - Grants-in-aid-General (Salary)	56.51	670.90		727.41
12.36	1176.80	646.11	17.71	820.80		17.71	1391.11	610.17	(32) - Grants-in-aid -General (Non-Salary)	17.71	2998.70		3016.41
6.00			6.00			6.00		42.00	(34) - Scholarship/Stipend	6.00			6.00
		675.33						1454.26	(35) - Grants for Creation of Capital Assets				
1.80	82.10	1330.87	1.80	21.60		1.80	160.16	1321.78	(50) - Other Charges	1.80	1796.43		1798.23
0.85			0.85			0.85			(52) - Machinery & Equipments	0.85			0.85
536.16	2024.72	4407.18	759.50	2402.70		766.71	3952.11	5779.46	TOTAL OF MAJOR HEAD : 2235	877.32	11298.00		12175.32
							475.14		Deduct Works Transfer to PWD, Horti. & AH&Vety				
536.16	2024.72	4407.18	759.50	2402.70		766.71	3476.97	5779.46	NET TOTAL OF MAJOR HEAD : 2235	877.32	11298.00		12175.32
Major Head : 2225 - Welfare of Schedule Caste/Schedule Tribe and Other Backward Classes													
									(32) - Grants-in-aid -General (Non-Salary)		189.00		189.00
									(50) - Other Charges		21.00		21.00
									TOTAL OF MAJOR HEAD : 2225		210.00		210.00
Major Head : 4235 - C.O on Social Security & Welfare													
		304.82						758.29	(53) - Major Works				
		304.82						758.29	TOTAL OF MAJOR HEAD : 4235				
									Deduct Works Transfer to PWD, Horti. & AH&Vety				
		304.82						758.29	NET TOTAL OF MAJOR HEAD : 4235				
Major Head : 7610 - Loans to Government Servants													
						47.00			(55) - Loans and Advances				
						47.00			TOTAL OF MAJOR HEAD : 4235				

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2236 - Nutrition													
32.53			40.46			40.46			(01) - Salaries	49.91			49.91
1.75			1.75			1.75			(02) - Wages	1.75			1.75
			0.80			0.80			(06) - Medical Treatment	0.80			0.80
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
4.50			4.50			4.50	15.00		(13) - Office Expenses	4.50			4.50
1.00			1.00			1.00			(14) - Rent, Rates & Taxes	1.00			1.00
0.50			0.50			0.50			(16) - Publication	0.50			0.50
	884.00	2800.97					919.80	3043.93	(21) - Supplies & Materials		187.77		187.77
2.10			2.10			2.10			(27) - Minor Works	2.10			2.10
0.50	5.00		0.50			0.50	50.00	42.12	(50) - Other Charges	0.50	46.23		46.73
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
45.18	889.00	2800.97	53.91			53.91	984.80	3086.05	TOTAL OF MAJOR HEAD : 2236	63.36	234.00		297.36

Controlling Officer : Director, Social Welfare

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	12682.68		12682.68
Charged			
Total	12682.68		12682.68

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
139.07	4.65	19.78	211.30	5.50		211.30	5.50	25.00	Object Head : (01) - Salaries	258.72	5.15		263.87
	1.00	15.73						25.00	(02) - Wages				
27.10	0.25	31.74	12.10			19.31		20.00	(06) - Medical Treatment	3.70			3.70
0.80		18.80	0.80			0.80		8.00	(11) - Domestic Travel Expenses	0.80			0.80
5.40	0.65	62.69	5.40	0.50		5.40	8.50	163.62	(13) - Office Expenses	5.40	25.00		30.40
0.20	2.00	35.00	0.20	0.50		0.20	0.50		(26) - Advertising & Publicity	0.20			0.20
1.50	2.34		1.50	2.00		1.50	2.00	30.00	(27) - Minor Works.	1.50			1.50
0.50		52.49	0.50			0.50		15.17	(50) - Other Charges	0.50	25.00		25.50
174.57	10.89	236.23	231.80	8.50		239.01	16.50	286.79	TOTAL OF 001(01)	270.82	55.15		325.97
									Sub Head : (02) Administration				
									Detail Head : 00				
86.93		94.69	154.65			154.65		119.00	Object Head : (01) - Salaries	195.01			195.01
		10.51	3.20			3.20		10.00	(06) - Medical Treatment	3.20			3.20
0.50	2.00	9.80	0.50	2.00		0.50	2.00	1.00	(11) - Domestic Travel Expenses	0.50	2.00		2.50
4.15	2.00	7.37	4.15	2.00		4.15	2.00	1.00	(13) - Office Expenses	4.15			4.15
3.15			3.75			3.75			(14) - Rents, Rates & Taxes	2.28			2.28
0.20			0.20			0.20			(26) - Advertising & Publicity	0.20			0.20
		2.80							(50) - Other Charges				
94.93	4.00	125.17	166.45	4.00		166.45	4.00	131.00	TOTAL OF 001(02)	205.34	2.00		207.34

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
		1010.82						1170.42	Object Head : (01) - Salaries		1300.72		1300.72
									(02) - Wages		21.65		21.65
		89.12						95.00	(06) - Medical Treatment		100.00		100.00
		37.98						20.00	(11) - Domestic Travel Expenses		135.32		135.32
		95.12						114.55	(13) - Office Expenses		500.00		500.00
		4.82						10.00	(14) - Rents, Rates & Taxes		3.23		3.23
									(21) - Supplies & Materials		2002.16		2002.16
		1143.13						1114.45	(50) - Other Charges		1248.92		1248.92
		2380.99						2524.42	TOTAL OF 001(03)		5312.00		5312.00
									Sub Head : (04) - Mizoram State Social Welfare Board				
									Detail Head : 00				
39.44			68.89			68.89			Object Head : (31) Grants-in-aid-General (Salary)		56.51		56.51
4.76			10.11			10.11			(32) Grants-in-aid-General (Non-Salary)		10.11		10.11
44.20			79.00			79.00			TOTAL OF 001(04)		66.62		66.62
									Sub Head : (05) - State Matching Share for ICDS				
									Detail Head : 00				
	75.00						70.00		Object Head : (11) - Domestic Travel Expenses		40.00		40.00
	105.00						170.00		(13) - Office Expenses		99.00		99.00
									(21) - Supplies & Materials		92.51		92.51
	70.00						100.00		(50) - Other Charges		58.49		58.49
	250.00						340.00		TOTAL OF 001(05)		290.00		290.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
29.58			47.11			47.11			Object Head : (01) - Salaries	57.84			57.84
			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			2.81			2.81			(14) - Rents, Rates & Taxes	3.48			3.48
1.20			1.20			1.20			(21) - Supplies & Materials	1.20			1.20
	12.33			12.30			12.30		(32) - Grants-in-aid-General (Non-Salary)		6.00		6.00
5.50			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
39.59	12.33		58.22	12.30		58.22	12.30		TOTAL OF 101(01)	69.62	6.00		75.62

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 101 - Welfare of Handicapped				
									Sub Head : (02) Trg.-cum-Production Centre for Handicapped				
									Detail Head : 00				
19.8			26.72			26.72			Object Head : (01) - Salaries	32.94			32.94
			1.00			1.00			(06) - Medical Treatment	0.60			0.60
0.40			0.40			0.40			(13) - Office Expenses	0.40			0.40
2.22			5.09			5.09			(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
24.32			35.11			35.11			TOTAL OF 101(02)	38.64			38.64
									Sub Head : (03) Hostel for Handicapped Person				
									Detail Head : 00				
9.88	4.47		12.27	4.00		12.27	6.00		Object Head : (01) - Salaries	14.45	4.51		18.96
	0.10		0.40			0.40			(06) - Medical Treatment	0.30			0.30
0.10			0.10			0.10			(13) - Office Expenses	0.10			0.10
2.00	5.75		2.00	5.00		2.00	5.00		(21) - Supplies & Materials	2.00	2.83		4.83
0.15			0.15			0.15			(52) - Machinery & Equipment	0.15			0.15
12.13	10.32		14.92	9.00		14.92	11.00		TOTAL OF 101(03)	17.00	7.34		24.34

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
	7.55			47.43			47.43		Object Head : (01) - Salaries		32.52		32.52
				1.87			1.87		(02) - Wages		3.58		3.58
							1.00		(06) - Medical Treatment		1.40		1.40
							2.00		(11) - Domestic Travel Expenses		0.80		0.80
				2.00			12.00		(13) - Office Expenses		0.80		0.80
				3.00			3.00		(14) - Rent,Rates & Taxes		2.40		2.40
								50.00	(27) - Minor Works				
							2.00		(50) - Other Charges				
	7.55			54.30			69.30	50.00	TOTAL OF 101(05)(01)		41.50		41.50
									Minor Head : 101 - Welfare of Handicapped				
									Sub Head : (05) - Persons with Disability Act 1995				
									Detail Head : 02 - Commission for Persons with Disability/CSS				
									Object Head : (13) - Office Expenses		10.00		10.00
									(27) - Minor Works		76.00		76.00
									TOTAL OF 101(05)(02)		86.00		86.00
	7.55			54.30			69.30	50.00	Total of Commissioner for Persons with Disability		127.50		127.50

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			3.30	0.50		3.30	1.00		(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			4.60	0.50		4.60	1.00		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	5.00		3.30	5.50		3.30	7.00		(32) - Grants-in-aid-General (Non-Salary)	3.30			3.30
3.30	5.00		3.30	5.50		3.30	7.00		TOTAL OF 102(02)	3.30			3.30

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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	1.00		(32) - Grants-in-aid-General (Non-Salary)	1.00			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				
		203.40					9.48	404.43	Object Head : (31) - Grants-in-aid -General (Salary)				
	40.00	253.23					55.81	565.77	(32) - Grants-in-aid-General (Non-Salary)		29.00		29.00
									(50) - Other Charges				
	40.00	456.63					65.29	970.20	TOTAL OF 102(05)		29.00		29.00
									Sub Head : (06) - Integrated Child Protection Scheme(ICPS)/CSS				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid -General (Salary)		627.60		627.60
									(32) - Grants-in-aid-General (Non-Salary)		418.40		418.40
									(50) - Other Charges		4.00		4.00
									TOTAL OF 102(06)		1050.00		1050.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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
		7.50							(31) - Grants-in-aid -General (Salary)				
	6.50	8.88		1.50			2.00		(32) - Grants-in-aid-General (Non-Salary)				
	2.00			1.00			2.50		(50) - Other Charges				
0.45	8.50	16.38	0.45	2.50		0.45	4.50		TOTAL OF 103(01)	0.45			0.45
									Sub Head : (02) - Residential Institute & Training Centre				
									Detail Head : 00				
32.81			47.25			47.25			Object Head : (01) - Salaries	63.67			63.67
			1.10			1.10			(06) - Medical Treatment	1.10			1.10
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
2.15			3.51			3.51			(14) - Rents, Rates & Taxes	2.86			2.86
2.00	3.50		2.00	3.50		2.00	4.50		(21) - Supplies & Materials	2.00			2.00
0.10			0.10			0.10			(52) - Machinery & Equipments	0.10			0.10
									(50) - Other Charges				
38.26	3.50		55.16	3.50		55.16	4.50		TOTAL OF 103(02)	70.93			70.93
									Sub Head : (03) - SIT in Women/Girl Act.				
									Detail Head : 00				
	37.98			37.00			37.00		Object Head : (01) - Salaries		28.63		28.63
	7.55								(06) - Medical Treatment				
				3.83			3.83		(11) - Domestic Travel Expenses				
	0.50			0.50			0.50		(50) - Other Charges				
	46.03			41.33			41.33		TOTAL OF 103(03)		28.63		28.63

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
	31.16			39.00			39.00		Object Head : (01) - Salaries		30.31		30.31
	0.32								(06) - Medical Treatment				
									(11) - Domestic Travel Expenses				
	2.00			1.50			12.00		(13) - Office Expenses		1.00		1.00
	12.50			10.00			11.50		(21) - Supplies & Materials		4.80		4.80
							1.00		(27) - Minor Works				
	0.50						3.00		(50) - Other Charges		2.00		2.00
	46.48			50.50			66.50		TOTAL OF 103(04)		38.11		38.11
									Sub Head : (05) - Women's Commission				
									Detail Head : 00				
	13.74			13.50			16.12		Object Head : (01) - Salaries		17.61		17.61
	2.13			3.20			3.20		(02) - Wages		2.79		2.79
	0.40								(06) - Medical Treatment				
	1.00			0.50			1.30		(11) - Domestic Travel Expenses		0.90		0.90
	1.00			1.00			6.62		(13) - Office Expenses		1.00		1.00
	1.02			1.02			1.02		(14) - Rents, Rates & Taxes				
	6.20								(32) - Grants-in-aid-General (Non-Salary)				
	1.00						3.58		(50) - Other Charges		1.00		1.00
	26.49			19.22			31.84		TOTAL OF 103(05)		23.30		23.30
									Sub Head : (06) - Kishori Shakti Yojana(KSY)				
									Detail Head : 00				
		6.55							Object Head : (50) - Other Charges				
		6.55							TOTAL OF 103(06)				
									Sub Head : (07) - Indira Gandhi Matritva Sahyog Yojana (IGMSY)				
									Detail Head : 00				
		26.22					28.54		Object Head : (50) - Other Charges		182.62		182.62
		26.22					28.54		TOTAL OF 103(07)		182.62		182.62
									Sub Head : (08) - Construction of Girls Hostel				
									Detail Head : 00				
		87.51					107.72		Object Head : (50) - Other Charges				
		87.51					107.72		TOTAL OF 103(08)				
									Sub Head : (09) - State Resource Centre for the Empowerment of Women				
									Detail Head : 00				
									Object Head : (13) - Office Expenses		45.43		45.43
							12.28		(31) - Grants-in-aid-General (Salary)		29.85		29.85
							16.16		(32) - Grants-in-aid-General (Non-Salary)		29.10		29.10
							28.44		TOTAL OF 103(09)		104.38		104.38

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
23.32			28.59			28.59			(01) - Salaries	31.43			31.43
			0.80			0.80			(06) - Medical Treatment	0.50			0.50
0.50			0.50			0.50			(13) - Office Expenses	0.50			0.50
0.50	3.00		0.50	2.00		0.50	2.00		(21) - Supplies & Materials	0.50	1.35		1.85
0.20			0.20			0.20			(52) - Machinery & Equipment	0.20			0.20
24.52	3.00		30.59	2.00		30.59	2.00		Total of 104(01)	33.13	1.35		34.48
									Sub Head : (02) - Old Age Pension (State Plan)				
									Detail Head : 00				
	158.15						151.51		Object Head : (32) - Grants-in-aid-General (Non-Salary)				
	158.15						151.51		Total of 104(02)				
									Minor Head : 105 - Prohibition				
									Sub Head : (01) - MSD & R Board				
									Detail Head : 00				
	12.25			12.25			13.84		Object Head : (31) - Grants-in-aid -General (Salary)		13.45		13.45
	4.00			3.00			15.23		(32) - Grants-in-aid-General (Non-Salary)		1.50		1.50
	16.25			15.25			29.07		Total of 105(01)		14.95		14.95

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 106 - Correctional Services				
									Sub Head : (01) - Remand Home				
									Detail Head : 00				
37.58	22.93		37.45	23.00		37.45	23.00		Object Head : (01) - Salaries	46.32	24.07		70.39
	0.46								(06) - Medical Treatment				
	0.10			0.10			0.10		(11) - Domestic Travel Expenses				
									(13) - Office Expenses				
	1.10			0.10			0.10		(21) - Supplies & Materials				
				1.00			1.00		(27) - Minor Works				
37.58	24.59		37.45	24.20		37.45	24.20		TOTAL OF 106(01)	46.32	24.07		70.39
									Sub Head : (02) - Special/Approved School				
									Detail Head : 00				
	23.90			28.50			28.50		Object Head : (01) - Salaries		25.24		25.24
	0.13								(06) - Medical Treatment				
	0.10			0.10			0.10		(13) - Office Expenses				
	0.10			0.10			0.10		(50) - Other Charges				
	24.23			28.70			28.70		TOTAL OF 106(02)		25.24		25.24
									Sub Head : (03) - Children's Court				
									Detail Head : 00				
9.26	10.30		11.26	11.80		11.26	11.80		Object Head : (01) - Salaries	13.55	10.25		23.80
	0.11		0.20			0.20			(06) - Medical Treatment	0.20			0.20
	0.10			0.10			0.10		(13) - Office Expenses				
9.26	10.51		11.46	11.90		11.46	11.90		TOTAL OF 106(03)	13.75	10.25		24.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
	15.23			18.00			19.11		Object Head : (01) - Salaries		5.65		5.65
	0.23								(06) - Medical Treatment				
									(50) - Other Charges				
	15.46			18.00			19.11		TOTAL OF 106(04)		5.65		5.65
									Sub Head : (05) - De-addiction Centre				
									Detail Head : 00				
	73.03			67.00			70.17		Object Head : (01) - Salaries		82.94		82.94
	10.54			10.50			10.50		(02) - Wages		9.70		9.70
	0.45								(06) - Medical Treatment		21.42		21.42
	1.00			1.00			1.00		(11) - Domestic Travel Expenses		0.30		0.30
	1.00			2.00			2.00		(13) - Office Expenses		1.00		1.00
	3.75			2.00			7.00		(21) - Supplies & Materials				
				1.00			1.00		(27) - Minor Works				
	0.50						2.48		(50) - Other Charges		1.00		1.00
	90.27			83.50			94.15		TOTAL OF 106(05)		116.36		116.36

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 107 - Assistance to Voluntary Organisations				
									Sub Head : (01) - Assistance to N.G.O.				
									Detail Head : 00				
	50.00						40.00		Object Head : (32) - Grants-in-aid-General (Non-Salary)		0.10		0.10
	50.00						40.00		TOTAL OF 107(01)		0.10		0.10
									Minor Head : 109 - Pre-Vocational Training				
									Sub Head : (01) - Vocational Centre				
									Detail Head : 00				
								1.44	Object Head : (14)-Rent,Rates & Taxes				
								70.51	(21)-Supplies & Materials				
								42.00	(34)-Scholarship/Stipend				
								43.73	(50)-Other Charges				
								157.68	TOTAL OF 109(01)				
									Minor Head : 200 - Other Programme				
									Sub Head : (01) - Training Prog. for ICDS				
									Detail Head : 00				
25.95			27.89			27.89			Object Head : (01)-Salaries	33.70			33.70
			0.60			0.60			(06)-Medical Treatment	0.60			0.60
									(11)-Domestic Travel Expenses				
0.30			0.30			0.30			(13)-Office Expenses	0.30			0.30
1.20			1.20			1.20			(14)-Rent,Rates & Taxes	1.20			1.20
		12.17				12.17			(50)-Other Charges				
27.45		12.17	29.99			29.99		12.17	TOTAL OF 200(01)	35.80			35.80

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									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)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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)				
		360.00						8.24	(32) - Grants-in-aid-General (Non-Salary)		240.00		240.00
		675.33						1454.26	(35) - Grants for Creation of Capital Assets				
		1035.33						1462.50	TOTAL OF 800(01)		240.00		240.00
									Sub Head : (02) - Minority Concentration District(SMS)				
									Detail Head : 00				
	24.23						7.00		Object Head : (32) - Grants-in-aid-General (Non-Salary)				
	24.23						7.00		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				
	629.92			716.00			844.34		Object Head : (32) - Grants-in-aid-General (Non-Salary)		2033.52		2033.52
							26.00		(50) - Other Charges		243.40		243.40
	629.92			716.00			870.34		TOTAL OF 101(01)		2276.92		2276.92

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 03 - National Social Assistance Programme				
									Minor Head : 101 - National Old Age Pension Scheme				
									Sub Head : (02) - IGNWPS				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid -General (Salary)				
	21.39						59.30		(32) - Grants-in-aid-General (Non-Salary)		83.16		83.16
	21.39						59.30		TOTAL OF 101(02)		83.16		83.16
									Sub Head : (03) - IGNDPS				
									Detail Head : 00				
									Object Head : (31) - Grants-in-aid -General (Salary)				
	6.53						34.82		(32) - Grants-in-aid-General (Non-Salary)		26.72		26.72
	6.53						34.82		TOTAL OF 101(03)		26.72		26.72
									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		(32) - Grants-in-aid-General (Non-Salary)		47.20		47.20
							78.80		TOTAL OF 102(01) - National Family Benefit Scheme		47.20		47.20
	657.84			716.00			1043.26		TOTAL OF NSAP		2434.00		2434.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
	259.05			1190.00			1724.15		Object Head : (27) - Minor Works.		1056.00		1056.00
	10.05								(32) - Grants-in-aid-General (Non-Salary)				
				10.00			10.00		(50) - Other Charges		20.00		20.00
	269.10			1200.00			1734.15		TOTAL OF 800(01)		1076.00		1076.00
							475.14		Works Transfer to PWD from Minor Works				
									Works Transfer to AH & Vety from Grants-in-Aid				
	269.10			1200.00			1259.01		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)				
				81.00			81.00		(32) - Grants-in-aid-General (Non-Salary)		84.00		84.00
				81.00			81.00		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)				
	202.50								(32) - Grants-in-aid-General (Non-Salary)				
	202.50								TOTAL OF 800(03)				
									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
	276.60			1291.00			1350.01		TOTAL OF SCHEMES UNDER ARTICLE 275(1)		1170.00		1170.00
							475.14		Works Transfer to PWD from Minor Works				
									Works Transfer to AH & Vety from Grants-in-Aid				
	276.60			1291.00			874.87		NET TOTAL OF SCHEMES UNDER ARTICLE 275(1)		1170.00		1170.00
									Sub Major Head : 60 - Others				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (06) - G-I-A to Central Assisted Societies/Organisation				
									Detail Head : 00				
		24.00						20.00	Object Head : (32) - Grants-in-aid-General (Non-Salary)				
		24.00						20.00	TOTAL OF 800(06)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
536.16	2024.72	4407.18	759.50	2402.70		766.71	3952.11	5779.46	TOTAL OF MAJOR HEAD : 2235	877.32	11298.00		12175.32
							475.14		Works Transfer to PWD, Horticultur and AH&Vety				
536.16	2024.72	4407.18	759.50	2402.70		766.71	3476.97	5779.46	NET TOTAL OF MAJOR HEAD : 2235	877.32	11298.00		12175.32
536.16	2024.72	4407.18	759.50	2402.70		766.71	3952.11	5779.46	GRAND TOTAL OF 2235-REVENUE SECTION	877.32	11298.00		12175.32
							475.14		Works Transfer to PWD, Horticultur and AH&Vety				
536.16	2024.72	4407.18	759.50	2402.70		766.71	3476.97	5779.46	NET GRAND TOTAL OF 2235-REVENUE SECTION	877.32	11298.00		12175.32

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2225 - Welfare of Schedule Castes/Schedule Tribe and Other Backward Classes

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Welfare of Schedule Caste				
									Minor Head : 102 - Economic Development				
									Sub Head : (01) - Development of Schedule Caste				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General (Non-Salary)		189.00		189.00
									(50) - Other Charges		21.00		21.00
									TOTAL OF 102(01)		210.00		210.00
									TOTAL OF MAJOR HEAD : 2225		210.00		210.00

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2236 - Nutrition

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
32.53			40.46			40.46			Object Head : (01) - Salaries	49.91			49.91
1.75			1.75			1.75			(02) - Wages	1.75			1.75
			0.80			0.80			(06) - Medical Treatment	0.80			0.80
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
4.50			4.50			4.50			(13) - Office Expenses	4.50			4.50
1.00			1.00			1.00			(14) - Rents, Rates & Taxes	1.00			1.00
0.50			0.50			0.50			(16) - Publication	0.50			0.50
2.10			2.10			2.10			(27) - Minor Works.	2.10			2.10
0.50			0.50			0.50			(50) - Other Charges	0.50			0.50
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
45.18			53.91			53.91			TOTAL OF 001(01)	63.36			63.36
									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				
	757.40	2737.67					786.88	2973.73	(21) - Supplies & Materials				
	5.00						50.00		(50) - Other Charges				
	762.40	2737.67					851.88	2973.73	TOTAL OF 101(01)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 02 - Distribution of Nutritious/Food and Beverage				
									Minor Head : 101 - Special Nutrition Programme				
									Sub Head : (02) - (RGSEAG) - 'SABLA'/CSS				
									Detail Head : 00				
	126.60	63.30					132.92	70.20	Object Head : (21) - Supplies & Materials		187.77		187.77
								42.12	(50)- Other Charges		46.23		46.23
	126.60	63.30					132.92	112.32	TOTAL OF 101(02)		234.00		234.00
									Sub Major Head : 02 - Distribution of Nutritious Food and Beverages				
									Minor Head : 101 - Special Nutrition Programme				
									Sub Head : (03) - Nutritous Prog. for Adolescent Girls (NPAG-ACA)				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
									TOTAL OF 101(03)				
45.18	889.00	2800.97	53.91			53.91	984.80	3086.05	GRAND TOTAL OF 2236 - NUTRITION	63.36	234.00		297.36
									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				
		304.82						758.29	Object Head : (53) - Major Works.				
		304.82						758.29	TOTAL OF 103(01)				
									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)				
									<i>Works Transfer to PWD</i>				
									NET TOTAL OF 800(04)				
								758.29	TOTAL OF 4235 - C.O.on Social Security & Welfare				
									<i>Works Transfer to PWD</i>				
									NET TOTAL OF 4235 - C.O.on Social Security & Welfare				

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'F' Loans and Advances

Major Head : 7610 - Loans to Government Servants

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
						38.00			Object Head : (55) -Loans and Advances				
						38.00			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				
						9.00			Object Head : (55) -Loans and Advances				
						9.00			Total of 202(01) : (55) -Loans and Advances				
						47.00			TOTAL OF MAJOR HEAD : 7610				
581.34	2913.72	7208.15	813.41	2402.70		820.62	4936.91	8865.51	TOTAL OF REVENUE SECTION	940.68	11742.00		12682.68
						47.00		758.29	TOTAL OF CAPITAL SECTION				
581.34	2913.72	7208.15	813.41	2402.70		867.62	4936.91	9623.80	TOTAL OF DEMAND NO. 29	940.68	11742.00		12682.68
							475.14		Works Transfer to PWD				
									Works Transfer to AH & Vety from Grants-in-Aid				
581.34	2913.72	7208.15	813.41	2402.70		867.62	4461.77	9623.80	NET TOTAL OF DEMAND NO. 29 (Voted)	940.68	11742.00		12682.68

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

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
106.96			149.86			149.86			(01) - Salaries	169.86			169.86
8.29			10.00			10.00			(02) - Wages	14.00			14.00
									(04) - Pensionary Charges				
9.61			3.80			3.80			(06) - Medical Treatment	3.80			3.80
1.82			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
									(12) - Foreign Travel Expenses				
14.53			6.00			6.00			(13) - Office Expenses	6.00			6.00
									(14) - Rent, Rates, Taxes				
			0.50			0.50			(16) - Publication	0.50			0.50
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.12			0.25			0.25			(26) - Advertisement & Publicity	0.25			0.25
									(27) - Minor Works				
									(28) - Professional Services				
							55.55		(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid-General(Non Salary)		20.00		20.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
							500.00		(35) - Grants for Creation of Capital Assets		1370.03		1370.03
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
1557.29			1554.70			1554.70			(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				
						14.80			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1698.62			1728.01			1742.81	555.55		ND NO. 30(VOTED)	1345.41	1390.03		2735.44

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Schedule for Object Headwise Expenditure													
Major Head : 2235 - Social Security & Welfare													
106.96			149.86			149.86			(01) - Salaries	169.86			169.86
8.29			10.00			10.00			(02) - Wages	14.00			14.00
9.61			3.80			3.80			(06) - Medical Treatment	3.80			3.80
1.82			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
14.53			6.00			6.00			(13) - Office Expenses	6.00			6.00
			0.50			0.50			(16) - Publication	0.50			0.50
0.12			0.25			0.25			(26) - Advertising & Publicity	0.25			0.25
29.79			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
171.12			181.41			181.41			TOTAL OF MAJOR HEAD : 2235	205.41			205.41
Major Head : 2245 - Relief on Account of Natural Calamity													
							55.55		(32) - Grants-in-aid-General (Non Salary)		20.00		20.00
							500.00		(35) - Grants for Creation of Capital Assets		1370.03		1370.03
1527.50			1546.60			1546.60			(50) - Other Charges	1140.00			1140.00
1527.50			1546.60			1546.60	555.55		TOTAL OF MAJOR HEAD : 2245	1140.00	1390.03		2530.03
Major Head : 7610- Loans to Government Servants													
						14.80			(55) - Loans and Advances				
						14.80			TOTAL OF MAJOR HEAD : 7610				
1698.62			1728.01			1742.81	555.55		TOTAL OF DEMAND NO. 30	1345.41	1390.03		2735.44

Controlling Officer : Director, D.M. & R

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2735.44		2735.44
Charged			
Total	2735.44		2735.44

REVENUE SECTION

Sector : 'B' - Social Services

Major Head : 2235-Social Security & Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Rehabilitation				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
106.96			149.86			149.86			Object Head : (01)-Salaries	169.86			169.86
8.29			10.00			10.00			(02)-Wages	14.00			14.00
9.61			3.80			3.80			(06)-Medical Treatment	3.80			3.80
1.82			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
14.53			6.00			6.00			(13)-Office Expenses	6.00			6.00
			0.50			0.50			(16)-Publication	0.50			0.50
0.12			0.25			0.25			(26)-Advertising & Publicity	0.25			0.25
29.79			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
171.12			180.31			180.31			TOTAL OF 001(01)	204.31			204.31

Controlling Officer : Director, D.M. & R

REVENUE SECTION

Sector : 'B' - Social Services

Major Head : 2235-Social Security & Welfare

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 202 - Other Rehabilitation Schemes				
									Sub Head : (01) - Relief & Rehab. Of Displaced Persons				
									Detail Head : 00				
			0.50			0.50			Object Head : (50)-Other Charges	0.50			0.50
			0.50			0.50			TOTAL OF 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			Object Head : (50)-Other Charges	0.60			0.60
			0.60			0.60			TOTAL OF 800(01)	0.60			0.60
171.12			181.41			181.41			TOTAL OF MAJOR HEAD : 2235	205.41			205.41
									Major Head : 2245 - Relief on Account of Natural Calamities				
									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				
1233.50			891.00			891.00			Object Head : (50)-Other Charges	936.00			936.00
1233.50			891.00			891.00			TOTAL OF 101(01)	936.00			936.00
									Sub Head : (02) - State Disaster Relief Fund(SMS)				
									Detail Head : 00				
94.00			99.00			99.00			Object Head : (50)-Other Charges	104.00			104.00
94.00			99.00			99.00			TOTAL OF 101(02)	104.00			104.00

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 lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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 : (03) - Capacity Building Fund(FC)				
									Detail Head : 00				
200.00			100.00			100.00			Object Head : (50)-Other Charges	100.00			100.00
200.00			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)				
							55.55		Object Head : (32) - Grants-in-Aid-General(Non-Salary)		20.00		20.00
							500.00		(35) -Grants for Creation of Capital Assets		1370.03		1370.03
							555.55		TOTAL OF 102(01)		1390.03		1390.03
									Minor Head : 103 - Assistance to State from National Disaster Response fund				
									Sub Head : (04) - National Disaster Response fund				
									Detail Head : 00				
			456.60			456.60			Object Head : (50)-Other Charges				
			456.60			456.60			TOTAL OF 103(04)				
1527.50			1546.60			1546.60	555.55		TOTAL OF MAJOR HEAD : 2245	1140.00	1390.03		2530.03
									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				
							13.00		Object Head : (55) -Loans and Advances				
							13.00		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				
							1.80		Object Head : (55) -Loans and Advances				
							1.80		Total of 202(01)				
							14.80		TOTAL OF MAJOR HEAD : 7610				
171.12			181.41			181.41			TOTAL OF MAJOR HEAD 2235	205.41			205.41
1527.50			1546.60			1546.60	555.55		TOTAL OF MAJOR HEAD 2245	1140.00	1390.03		2530.03
1698.62			1728.01			1742.81	555.55		TOTAL OF DEMAND NO 30 (VOTED)	1345.41	1390.03		2735.44

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DEMAND -31
AGRICULTURE
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2012-13</i>			<i>Budget Estimates 2013-14</i>			<i>Revised Estimates 2013-14</i>			<i>Object Head of Account</i>	<i>Budget Estimates 2014-15</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
1694.84	248.95	578.76	2068.00	280.80		2068.00	280.80	496.52	(01) - Salaries	2727.50	186.65		2914.15
22.65	44.00	22.51	24.10	44.00		24.10	44.00	31.52	(02) - Wages	28.30	39.70		68.00
									(04) - Pensionary Charges				
168.89	3.33	27.18	54.60	0.90		125.63	0.90	0.83	(06) - Medical Treatment	54.60	2.05		56.65
16.51	20.38	10.77	15.90	15.50		15.90	15.50	14.51	(11) - Domestic Travel Expenses	17.60	10.55		28.15
									(12) - Foreign Travel Expenses				
31.95	37.09	18.31	31.95	34.05		31.95	34.05		(13) - Office Expenses	31.95	6.05		38.00
8.99			9.70			9.70			(14) - Rent, Rates, Taxes	9.70			9.70
	5.00			3.52			3.52		(16) - Publications		2.50		2.50
									(20) - Other Administrative Expenses				
	31.09	223.36		20.00			20.00	134.96	(21) - Supplies and Materials		70.10		70.10
									(24) - POL				
									(26) - Advertising & Publicity				
	214.98	501.00		191.60			203.66	36.20	(27) - Minor Works		371.72		371.72
0.10			0.10			0.10			(28) - Professional Services	0.10			0.10
	113.27						176.00		(31) - Grants-in-aid-General (Salary)		393.55		393.55
	16782.66			14655.00			21979.00		(32) - Grants-in-aid-General (Non Salary)		10048.15		10048.15
		141.00							(33) - Subsidies				
	2.00								(34) - Scholarships/Stipend				
	2500.00						1800.00		(35) - Grants for Greation of Capital Assets		4750.00		4750.00
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
	164.16	372.76		64.65			72.59	122.96	(50) - Other Charges		273.98		273.98
4.90	4.38		4.90	5.00		4.90	5.00		(51) - Motor Vehicles	4.90			4.90
	10.40	85.05		5.00			5.00	91.47	(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
							117.20		(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1948.83	20181.69	1980.70	2209.25	15320.02		2397.48	24640.02	928.97	TOTAL OF DEMAND NO. 31	2874.65	16155.00		19029.65

**Schedule for Object Headwise Expenditure
CROP HUSBANDRY
Major Head : 2401 - Crop Husbandry**

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
1503.44	248.95		1822.00	280.80		1822.00	280.80		(01) - Salaries	2420.70	186.65		2607.35
14.09	44.00		15.50	44.00		15.50	44.00	11.13	(02) - Wages	19.50	39.70		59.20
147.26	3.33		47.60	0.90		107.60	0.90		(06) - Medical Treatment	47.60	2.05		49.65
8.01	20.38		7.40	15.50		7.40	15.50		(11) - Domestic Travel Expenses	7.40	10.55		17.95
11.95	21.79	17.31	11.95	28.10		11.95	28.10		(13) - Office Expenses	11.95	6.05		18.00
7.29			8.00			8.00			(14) - Rent, Rates, Taxes	8.00			8.00
	5.00			3.52			3.52		(16) - Publications		2.50		2.50
	31.09	223.36		20.00			20.00	83.60	(21) - Supplies and Materials		70.10		70.10
	191.55	501.00		154.60			166.66	36.20	(27) - Minor Works		339.25		339.25
0.10			0.10			0.10			(28) - Professional Services	0.10			0.10
	113.27						176.00		(31) - Grants-in-aid-General(Salary)		393.55		393.55
	16332.66			14655.00			21739.00		(32) - Grants-in-aid(-General (Non Salary))		9373.15		9373.15
		141.00							(33) - Subsidies				
	2500.00						1800.00		(35) - Grants for Greation of Capital Assets		4750.00		4750.00
	114.76	300.33		17.60			25.54	15.32	(50) - Other Charges		246.45		246.45
0.30	0.51		0.30			0.30			(51) - Motor Vehicles	0.30			0.30
	4.40								(52) - Machinery & Equipment				
1692.44	19631.69	1183.00	1912.85	15220.02		1972.85	24300.02	146.25	TOTAL OF MAJOR HEAD : 2401	2515.55	15420.00		17935.55

Major Head : 7610- Loan to Govt. Servants

						78.60			(55) - Loans & Advances				
						78.60			TOTAL OF MAJOR HEAD :7610				
1692.44	19631.69	1183.00	1912.85	15220.02		2051.45	24300.02	146.25	TOTAL OF AGRICULTURE (CH)	2515.55	15420.00		17935.55

Schedule for Object Headwise Expenditure

RESEARCH AND EDUCATION

Major Head : 2415 - Agricultural Research & Education

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
191.40		578.76	246.00			246.00		496.52	(01) - Salaries	306.80			306.80
8.56		22.51	8.60			8.60		20.39	(02) - Wages	8.80			8.80
21.63		27.18	7.00			18.03		0.83	(06) - Medical Treatment	7.00			7.00
8.50		10.77	8.50			8.50		14.51	(11) - Domestic Travel Expenses	10.20			10.20
20.00	15.30	1.00	20.00	5.95		20.00	5.95		(13) - Office Expenses	20.00			20.00
1.70			1.70			1.70			(14) - Rent, Rates, Taxes	1.70			1.70
								51.36	(21) - Supplies and Materials				
	23.43			37.00			37.00		(27) - Minor Works		32.47		32.47
	450.00						240.00		(32) - Grants-in-aid-General (Non Salary)		675.00		675.00
	2.00								(34) - Scholarships/Stipend				
	49.40	72.43		47.05			47.05	107.64	(50) - Other Charges		27.53		27.53
4.60	3.87		4.60	5.00		4.60	5.00		(51) - Motor Vehicles	4.60			4.60
	6.00	85.05		5.00			5.00	91.47	(52) - Machinery & Equipment				
256.39	550.00	797.70	296.40	100.00		307.43	340.00	782.72	TOTAL OF MAJOR HEAD :2415	359.10	735.00		1094.10
Major Head : 7610- Loan to Govt. Servants													
						38.60			(55) - Loans & Advances				
						38.60			TOTAL OF MAJOR HEAD :7610				
256.39	550.00	797.70	296.40	100.00		346.03	340.00	782.72	TOTAL OF AGRICULTURE (R&E)	359.10	735.00		1094.10

Controlling Officer : Director, Agriculture (Crop Husbandry)

I. Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	19029.65		19029.65
Charged			
Total	19029.65		19029.65

REVENUE SECTION
Sector : 'C' Economic Services
Major Head : 2401-Crop Husbandry

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
138.73	6.77		170.00	7.50		170.00	7.50		Object Head : (01) - Salaries.	220.70	5.85		226.55
14.09			15.50			15.50			(02) - Wages.	19.50			19.50
3.00			4.00			4.00			(06) - Medical Treatment	4.00			4.00
5.81	0.73		5.20	0.50		5.20	0.50		(11) - Domestic Travel Expenses.	5.20	0.50		5.70
9.25	13.59		9.25	9.00		9.25	9.00		(13) - Office Expenses.	9.25	4.00		13.25
	4.00			2.00			2.00		(27) - Minor Works		1.00		1.00
0.10			0.10			0.10			(28) - Professional Services	0.10			0.10
	1.00			0.50			0.50		(50) - Other Charges		0.50		0.50
0.10	0.51		0.10			0.10			(51) - Motor Vehicles.	0.10			0.10
	4.40								(52) - Machinery & Equipment				
171.08	31.00		204.15	19.50		204.15	19.50		TOTAL OF 001(01)	258.85	11.85		270.70
									Sub-Head : (02)-Administration				
									Detail Head : 00				
1328.76	159.02		1616.00	172.60		1616.00	172.60		Object Head : (01) - Salaries.	2151.00	118.00		2269.00
	44.00			44.00			44.00		(02) - Wages.		39.70		39.70
143.26	2.90		42.50	0.50		102.50	0.50		(06) - Medical Treatment	42.50	2.00		44.50
2.00	19.00		2.00	14.50		2.00	14.50		(11) - Domestic Travel Expenses.	2.00	10.00		12.00
2.70	8.00		2.70	4.00		2.70	4.00		(13) - Office expenses.	2.70	2.00		4.70
7.29			8.00			8.00			(14) - Rents, Rates & Taxes	8.00			8.00
	1.49			0.50			0.50		(27) - Minor Works		0.10		0.10
0.10			0.10			0.10			(51) - Motor Vehicles.	0.10			0.10
1484.11	234.41		1671.30	236.10		1731.30	236.10		TOTAL OF 001(02)	2206.30	171.80		2378.10
1655.19	265.41		1875.45	255.60		1935.45	255.60		TOTAL OF 001	2465.15	183.65		2648.80

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102 - Food Grain Crops				
									Sub Head : (01) - Food Grain Development				
									Detail Head : 00				
15.68	35.48		14.00	43.00		14.00	43.00		Object Head : (01) - Salaries	22.00	28.00		50.00
0.50	0.43		0.60	0.40		0.60	0.40		(06) - Medical Treatment	0.60	0.05		0.65
0.20	0.65		0.20	0.50		0.20	0.50		(11) - Domestic Travel expenses	0.20	0.05		0.25
	1.00			0.10			0.10		(27) - Minor Works		0.05		0.05
	6.45			2.00			2.00		(50) - Other Charges		0.80		0.80
0.10			0.10			0.10			(51) - Motor Vehicles	0.10			0.10
16.48	44.01		14.90	46.00		14.90	46.00		TOTAL OF 102(01)	22.90	28.95		51.85
									Sub Head : (02) - Integrated Prog. For Rice Development/CSS				
									Detail Head : 00				
		25.00							Object Head : (21) - Supplies & Materials				
		80.00							(27) - Minor Works				
		38.40							(50) - Other Charges.				
		143.40							TOTAL OF 102(02)				
									Sub-Head : (03) Promotion of Agril.Mechanisation/CSS				
									Detail Head : 00				
		60.00							Object Head : (21) - Supplies & Materials				
		135.00							(33) - Subsidies				
		195.00							TOTAL OF 102(03)				
									Sub Head : (04)-Maize, Oil Seeds & Pulses Development/CSS				
									Detail Head : 00				
								11.13	Object Head : (02) - Wages				
		40.60						83.60	(21) - Supplies & Materials				
								36.20	(27) - Minor Works				
								15.32	(50) - Other Charges				
		40.60						146.25	TOTAL OF 102(04)				
									Sub Head : (05) - Organic Farming/CSS				
									Detail Head : 00				
		8.00							Object Head : (27) - Minor Works				
		2.00							(50) - Other Charges.				
		10.00							TOTAL OF 102(05)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
									Object Head : (21) - Supplies & Materials		0.10		0.10
									(27) - Minor Works		0.10		0.10
									(32) - Grants-in-aid(Non Salary)		707.70		707.70
									(50) - Other Charges		0.10		0.10
									TOTAL OF 102(06)		708.00		708.00
									Sub Head : (07) - National Mission for Sustainable Agriculture (NMSA)/CSS				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid(Non Salary)		1400.00		1400.00
									TOTAL OF 102(07)		1400.00		1400.00
16.48	44.01	389.00	14.90	46.00		14.90	46.00	146.25	TOTAL OF 102		22.90	2136.95	2159.85
									Minor Head : 103 - Seeds				
									Sub-Head : (01) - Agril. Farm & Quality seed production				
									Detail Head : 00				
	2.10			2.00			2.00		Object Head : (27) - Minor Works				
	0.05								(50) - Other Charges				
	2.15			2.00			2.00		TOTAL OF 103(01)				
	2.15			2.00			2.00		TOTAL OF 103				
									Minor Head : 105 - Manure & Fertilizers				
									Sub-Head : (01) Soil Testing Laboratory				
									Detail Head : 00				
20.27			22.00			22.00			Object Head : (01) - Salaries		27.00		27.00
0.50			0.50			0.50			(06) - Medical Treatment		0.50		0.50
20.77			22.50			22.50			TOTAL OF 105(01)		27.50		27.50
									Sub-Head : (03)-Fertilizers on Macromangement/CSS				
									Detail Head : 00				
		4.81							Object Head : (13)-Office Expenses				
		46.76							(21)-Supplies & Materials				
		5.00							(27)-Minor works				
		44.43							(50)-Other Charges				
		101.00							TOTAL OF 105(03)				
20.77		101.00	22.50			22.50			TOTAL OF 105		27.50		27.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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)				
	21.09								Object Head : (21) - Supplies & Materials				
	32.96						12.06		(27) - Minor Works				
	66.76						7.94		(50) - Other Charges				
	120.81						20.00		TOTAL OF 108(01)(01)				
									Sub-Head : (02)-National Mission on Oilseeds & Oil Palm Mission (NMOOP)/CSS				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials		70.00		70.00
									(27) - Minor Works		338.00		338.00
									(50) - Other Charges		245.00		245.00
									TOTAL OF 108(02)		653.00		653.00
									Sub-Head : (04) - Sustainable Dev.of Cropping System				
									Detail Head : 00				
		2.50							Object Head : (13) - Office Expenses				
		7.50							(50) - Other Charges				
		10.00							TOTAL OF 108(04)				
	120.81	10.00					20.00		TOTAL OF 108		653.00		653.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 109-Extension & Farmers Training				
									Sub Head : (01)- Agril. Information				
									Detail Head : 00				
	0.20			0.10			0.10		Object Head : (13) - Office Expenses		0.05		0.05
	5.00			3.52			3.52		(16) - Publication		2.50		2.50
	0.50			0.10			0.10		(50) - Other Charges		0.05		0.05
	5.70			3.72			3.72		TOTAL OF 109(01)		2.60		2.60
									Sub Head : (02)- Agril. E&T on MM				
									Detail Head : 00				
		10.00							Object Head : (13) - Office Expenses				
		10.00							TOTAL OF 109(02)				
									Sub Head : (03)- Agriculture Tech. Management Agency(ATMA-SMS)/SCA				
									Detail Head : 00				
	40.93						30.00		Object Head : (32) - Grant-in-aid-Gen.(N/Salary)				
	40.93						30.00		TOTAL OF 109(03)				
									Sub Head : (04)- National Mission on Agriculture Extension & Technology(NMAET)/CSS				
									Detail Head : 00				
									Object Head : (31) - Grant-in-aid-Gen.(Salary)		193.55		193.55
									(32) - Grant-in-aid-Gen.(N/Salary)		940.45		940.45
									TOTAL OF 109(04)		1134.00		1134.00
	46.63	10.00		3.72			33.72		TOTAL OF 109		1136.60		1136.60
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01) State Soil Survey Organisation				
									Detail Head : 00				
	47.68			57.70			57.70		Object Head : (01) - Salaries		34.80		34.80
	47.68			57.70			57.70		TOTAL OF 800(01)		34.80		34.80
									Sub-Head : (07) - NWDpra on Macro-mangement/CSS				
									Detail Head : 00				
		408.00							Object Head : (27) - Minor Works				
		192.00							(50) - Other Charges				
		600.00							TOTAL OF 800(07)				
									Sub Head : (08) - Plant Protection on Macro-Mangement/CSS				
									Detail Head : 00				
		51.00							Object Head : (21) - Supplies & Materials				
		6.00							(33) - Subsidies				
		16.00							(50) - Other Charges				
		73.00							TOTAL OF 800(08)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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)				
				15.00			15.00		Object Head : (13) - Office Expenses.				
	10.00			20.00			20.00		(21) - Supplies & Materials				
	150.00			150.00			150.00		(27) - Minor Works				
	9018.00			14655.00			14655.00		(32) - Grants-in-aid-Gen(N/Sal)		4500.00		4500.00
	40.00			15.00			15.00		(50)-Other Charges				
	9218.00			14855.00			14855.00		TOTAL OF 800(77)(01)		4500.00		4500.00
									Detail Head : 02 - MIFCO				
	131.00								Object Head : (32) - Grants-in-aid-Gen(N/Sal)				
	131.00								TOTAL OF 800(77)(02)				
									Sub Head : (88) - New Land Use Policy(NLUP)				
									Detail Head : 01 - Assistance to Crop Production under Agriculture				
	113.27						176.00		Object head : (31) - Grants-in-aid-General(Salary)		200.00		200.00
	7142.73						7054.00		(32) - Grants-in-aid-General(N/Salary)		1825.00		1825.00
	2500.00						1800.00		(35) - Grants for Creation of Capital Assets		4750.00		4750.00
	9756.00						9030.00		TOTAL OF 800(88)		6775.00		6775.00
	19152.68	673.00		14912.70			23942.70		TOTAL OF 800		11309.80		11309.80
1692.44	19631.69	1183.00	1912.85	15220.02		1972.85	24300.02	146.25	TOTAL OF MAJOR HEAD : 2401 (REVENUE)	2515.55	15420.00		17935.55

CAPITAL SECTION

Sector : 'F' - Loans and Advances

Major Head : 7610- Loan to Govt. Servants

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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)				
1692.44	19631.69	1183.00	1912.85	15220.02		2051.45	24300.02	146.25	TOTAL OF AGRICULTURE(CH)	2515.55	15420.00		17935.55

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Crop Husbandry				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) Direction				
									Detail Head : 00				
77.16			92.00			92.00			Object Head : (01) - Salaries.	121.00			121.00
6.56			6.60			6.60			(02) - Wages.	6.60			6.60
17.63			2.00			13.03			(06) - Medical Treatment	2.00			2.00
4.00			4.00			4.00			(11) - Domestic Travel Expenses.	4.00			4.00
6.03	5.00		6.00	2.95		6.00	2.95		(13) - Office Expenses.	6.00			6.00
1.70			1.70			1.70			(14) - Rents, Rates & Taxes	1.70			1.70
	2.00			2.00			2.00		(27) - Minor Works		0.50		0.50
									(50) - Other Charges		0.65		0.65
1.80	3.87		1.80	5.00		1.80	5.00		(51) - Motor Vehicles	1.80			1.80
114.88	10.87		114.10	9.95		125.13	9.95		TOTAL OF 001(01)	143.10	1.15		144.25
									Sub Head : (02) Administration				
									Detail Head : 00				
25.94			37.00			37.00			Object Head : (01) - Salaries.	45.80			45.80
1.00			1.00			1.00			(06) - Medical Treatment	1.00			1.00
4.00			4.00			4.00			(11) - Domestic Travel Expenses.	4.00			4.00
5.97			6.00			6.00			(13) - Office Expenses.	6.00			6.00
2.80			2.80			2.80			(51) - Motor Vehicles	2.80			2.80
39.71			50.80			50.80			TOTAL OF 001(02)	59.60			59.60
154.59	10.87		164.90	9.95		175.93	9.95		TOTAL OF 001	202.70	1.15		203.85
									Minor Head : 004 - Research				
									Sub Head : (01) - Agricultural Research				
									Detail Head : 00				
	14.40			17.50			17.50		Object Head : (50) - Other Charges		5.50		5.50
	14.40			17.50			17.50		TOTAL OF 004(01)		5.50		5.50
	14.40			17.50			17.50		TOTAL OF 004		5.50		5.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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			
		87.67						74.75	Object Head	: (01) - Salaries.			
		2.74						3.83		: (02) - Wages			
		6.27						0.83		: (06) - Medical Treatment			
		1.40						2.00		: (11) - Domestic Travel Expenses.			
		3.10						12.03		: (50) - Other charges.			
		101.18						93.44	TOTAL OF 150(01)				
									Sub Head	: (02)- KVK(ICAR) Lunglei/CSS			
									Detail Head	: 00			
		83.90						74.06	Object head	: (01) - Salaries.			
		2.13						3.02		: (02) - Wages			
		5.24								: (06) - Medical Treatment			
		1.40						2.00		: (11) - Domestic Travel Expenses.			
		3.10						12.02		: (50)- Other charges.			
		95.77						91.10	TOTAL OF 150(02)				
									Sub Head	: (03)- KVK (ICAR) Khawzawl/CSS			
									Detail Head	: 00			
		74.66						78.70	Object head	: (01) - Salaries			
		2.12						3.02		: (02) - Wages			
		5.42								: (06) - Medical Treatment			
		1.40						2.00		: (11) - Domestic Travel Expenses			
		3.10						12.01		: (50) - Other Charges			
		86.70						95.73	TOTAL OF 150(03)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total	
									Sub Major Head	: 01 - Crop Husbandry				
									Minor Head	: 150 - Assistance to ICAR				
									Sub Head	: (04)- KVK (ICAR) Chhimtuipui(Saiha)/CSS				
									Detail Head	: 00				
		91.27						70.14	Object Head	(01) - Salaries				
		1.50						2.23		(02) - Wages				
		1.61								(06) - Medical Treatment				
		1.24						2.00		(11) - Domestic Travel Expenses				
		3.10						12.02		(50) - Other Charges				
		98.72						86.39	TOTAL OF 150(04)					
									Sub Head	: (05)- KVK (ICAR) Lawngtlai/CSS				
									Detail Head	: 00				
		62.45						63.82	Object head	(01) - Salaries				
		1.70						2.23		(02) - Wages				
		5.17								(06) - Medical Treatment				
		1.40						2.01		(11) - Domestic Travel Expenses				
		3.10						12.01		(50) - Other Charges				
		73.82						80.07	TOTAL OF 150(05)					
									Sub Head	: (06)- KVK (ICAR) Serchhip/CSS				
									Detail Head	: 00				
		74.68						59.69	Object head	(01) - Salaries				
		1.50						2.23		(02) - Wages				
		2.68								(06) - Medical Treatment				
		1.40						2.00		(11) - Domestic Travel Expenses				
		3.10						12.01		(50) - Other Charges				
		83.36						75.93	TOTAL OF 150(06)					

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
		104.13						75.36	Object head : (01) - Salaries				
		2.74						3.83	(02) - Wages				
		0.79							(06) - Medical Treatment				
		1.39						2.00	(11) - Domestic Travel Expenses				
		3.10						12.01	(50) - Other Charges				
		112.15						93.20	TOTAL OF 150(07)				
		651.70						615.86	TOTAL OF 150 - KVK(ICAR)				
									Minor Head : 277 - Education				
									Sub Head : 01 - Agricultural Education				
									Detail Head : 01 - Agricultural Education				
	1.70			4.00			4.00		Object Head : (50) : Other Charges				
	1.70			4.00			4.00		TOTAL OF 277(01)(01) - Agriculture Education				
									Detail Head : (02)- Integrated Training Centre				
66.30			88.00			88.00			Object Head : (01) - Salaries.	104.00			104.00
2.00			2.00			2.00			(02) - Wages.	2.20			2.20
2.00			3.00			3.00			(06) - Medical Treatment	3.00			3.00
0.30			0.30			0.30			(11) - Domestic Travel Expenses.	2.00			2.00
5.00	4.00		5.00	3.00		5.00	3.00		(13) - Office Expenses.	5.00			5.00
	7.00			14.00			14.00		(27) - Minor Works		10.00		10.00
	2.00								(34) - Scholarship/Stipend				
	7.70			1.00			1.00		(50) - Other Charges		6.00		6.00
75.60	20.70		98.30	18.00		98.30	18.00		TOTAL OF 277(01)(02)	116.20	16.00		132.20

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
	5.00								Object Head : (13) - Office Expenses				
	14.43			21.00			21.00		(27) - Minor Works		20.50		20.50
	10.10			13.55			13.55		(50) - Other Charges		9.47		9.47
	29.53			34.55			34.55		TOTAL OF 277(01)(03) - Extension & Training Centre		29.97		29.97
									Detail Head : (04) Extension & Education				
	5.00			5.00			5.00		Object Head : (50) - Other Charges		3.50		3.50
	5.00			5.00			5.00		TOTAL OF 277(01)(04)		3.50		3.50
75.60	56.93		98.30	61.55		98.30	61.55		TOTAL OF 277	116.20	49.47		165.67
									Minor Head : 800 - Other Expenditure				
									Sub Head : 01 - Seeds				
									Detail Head : (01) Agril. Farm & Quality Seeds Production				
22.00			29.00			29.00			Object Head : (01) - Salaries.	36.00			36.00
1.00			1.00			1.00			(06) - Medical Treatment	1.00			1.00
0.20			0.20			0.20			(11) - Domestic Travel Expenses.	0.20			0.20
3.00	1.30		3.00			3.00			(13) - Office Expenses	3.00			3.00
									(27) - Minor Works		1.47		1.47
	10.50			6.00			6.00		(50) - Other Charges		2.41		2.41
	6.00			5.00			5.00		(52) - Machinery and Equipment				
26.20	17.80		33.20	11.00		33.20	11.00		TOTAL OF 800(01)(01)	40.20	3.88		44.08
									Detail Head : (02) - Quality Control Arrangement on Seeds/CSS				
		0.60							Object Head : (02) - Wages.				
		0.14						0.50	(11) - Domestic Travel Expenses				
								51.36	(21) - Supplies & Materials				
		48.51						23.53	(50) - Other charges.				
		85.05						91.47	(52) - Machinery & Equipment				
		134.30						166.86	TOTAL OF 800(01)(02)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
		7.48							Object Head : (02) - Wages.				
		1.00							(11) - Domestic Travel Expenses				
		1.00							(13) - Office Expenses				
		2.22							(50) - Other charges.				
		11.70							TOTAL OF 800(01)(03)				
									Sub Head : (77) - Rashtriya Krishi Vikas Yojana (ACA)CSS				
									Detail Head : 00				
	450.00						240.00		Object Head : (32) - Grants-in-aid-General (N/Sal.)		675.00		675.00
	450.00						240.00		TOTAL OF 800(77)		675.00		675.00
26.20	467.80	146.00	33.20	11.00		33.20	251.00	166.86	TOTAL OF 800	40.20	678.88		719.08
256.39	550.00	797.70	296.40	100.00		307.43	340.00	782.72	TOTAL OF MAJOR HEAD: 2415 (REVENUE)	359.10	735.00		1094.10

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				
						35.00			Object Head : (55)-Loans and Advances				
						35.00			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)				
						38.60			TOTAL OF MAJOR HEAD: 7610 (CAPITAL)				
256.39	550.00	797.70	296.40	100.00		346.03	340.00	782.72	TOTAL OF AGRICULTURE (R&E)	359.10	735.00		1094.10
1948.83	20181.69	1980.70	2209.25	15320.02		2280.28	24640.02	928.97	TOTAL OF AGRI. (REVENUE SECTION)	2874.65	16155.00		19029.65
						117.20			TOTAL OF AGRI. (CAPITAL SECTION)				
1948.83	20181.69	1980.70	2209.25	15320.02		2397.48	24640.02	928.97	TOTAL OF DEMAND NO. 31 (VOTED)	2874.65	16155.00		19029.65

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DEMAND -32
HORTICULTURE

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
1491.29	148.00		1800.00	189.50		1800.00	189.50		(01) - Salaries	2374.50	113.05		2487.55
5.53	35.20		5.75	44.00		5.75	44.00		(02) - Wages	6.55	52.50		59.05
									(04) - Pensionary Charges				
61.00	31.00		54.30	23.00		91.46	23.00		(06) - Medical Treatment	54.30	12.90		67.20
3.69	29.30	1.40	3.70	18.00		3.70	18.00		(11) - Domestic Travel Expenses	3.70	20.00		23.70
									(12) - Foreign Travel Expenses				
11.35	20.50		10.45	32.00		10.45	32.00		(13) - Office Expenses	10.45	78.90		89.35
1.10			4.40			4.40			(14) - Rent, Rates & Taxes	4.40			4.40
	2.50			2.50			2.50		(16) - Publication		1.20		1.20
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
									(26) - Advertising & Publicity				
5.30	34.50		1.00	37.00		1.00	37.00		(27) - Minor Works	1.00	13.45		14.45
									(28) - Professional Services				
									(31) - Grants-in-aid-General (Salary)				
	10314.00	30.43					9011.00		(32) - Grants-in-aid-General (Non Salary)		10601.00		10601.00
	70.00			10.00			50.00		(33) - Subsidies		8.00		8.00
									(34) - Scholarship/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
0.70	14.00	4.70	0.70			0.70			(50) - Other Charges	0.70	200.00		200.70
5.40			5.40			5.40			(51) - Motor Vehicles	5.40			5.40
									(52) - Machinery & Equipments				
	21.95			34.00			36.00	95.76	(53) - Major Works				
									(54) - Investment				
						34.80			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1585.36	10720.95	36.53	1885.70	390.00		1957.66	9443.00	95.76	TOTAL OF DEMAND NO. 32	2461.00	11101.00		13562.00

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2401 - Crop Husbandry													
1491.29	148.00		1800.00	189.50		1800.00	189.50		(01) - Salaries	2374.50	113.05		2487.55
5.53	35.20		5.75	44.00		5.75	44.00		(02) - Wages	6.55	52.50		59.05
61.00	31.00		54.30	23.00		91.46	23.00		(06) - Medical Treatment	54.30	12.90		67.20
3.69	29.30	1.40	3.70	18.00		3.70	18.00		(11) - Domestic Travel Expenses	3.70	20.00		23.70
11.35	20.50		10.45	32.00		10.45	32.00		(13) - Office Expenses	10.45	78.90		89.35
1.10			4.40			4.40			(14) - Rent, Rates & Taxes	4.40			4.40
	2.50			2.50			2.50		(16) - Publication		1.20		1.20
									(21) - Supplies & Materials				
5.30	34.50		1.00	37.00		1.00	37.00		(27) - Minor Works	1.00	13.45		14.45
									(31) - Grants-in-Aid-General (Salary)				
	10314.00	30.43					9011.00		(32) - Grants-in-Aid-General (Non-Salary)		10601.00		10601.00
	70.00			10.00			50.00		(33) - Subsidies		8.00		8.00
0.70	14.00	4.70	0.70			0.70			(50) - Other Charges	0.70	200.00		200.70
5.40			5.40			5.40			(51) - Motor Vehicles	5.40			5.40
1585.36	10699.00	36.53	1885.70	356.00		1922.86	9407.00		TOTAL OF MAJOR HEAD : 2401	2461.00	11101.00		13562.00
Major Head : 2235 - Social Security and Welfare													
									(31) - Grants-in-Aid				
									(31) - Grants-in-aid (Salary)				
									(32) - Grants-in-aid General (Non Salary)				
									TOTAL OF MAJOR HEAD : 2235				
Major Head : 4401 - C.O. on Crop Husbandry(H)													
	21.95			34.00			36.00	95.76	(53) - Major Works				
	21.95			34.00			36.00	95.76	TOTAL OF MAJOR HEAD : 4401				
Major Head : 7610 - Loans to Government Servants etc.													
						34.80			(55) - Loans and Advances				
						34.80			TOTAL OF MAJOR HEAD : 4401				

Controlling Officer : Director, Horticulture

I. Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	13562.00		13562.00
Charged			
Total	13562.00		13562.00

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (01) Direction				
									Detail Head : 00				
258.32	14.00		300.00	14.50		300.00	14.50		Object Head : (01) - Salaries	390.00	6.85		396.85
2.76	10.50		2.90	14.00		2.90	14.00		(02) - Wages	2.90	19.00		21.90
61.00	11.00		24.00	3.00		61.16	3.00		(06) - Medical Treatment	24.00			24.00
0.99	8.50		1.00	3.00		1.00	3.00		(11) - Domestic Travel Expenses	1.00	4.00		5.00
3.60	8.00		3.60	11.50		3.60	11.50		(13) - Office Expenses	3.60	5.00		8.60
1.00	5.00		1.00	4.00		1.00	4.00		(27) - Minor Works	1.00	2.50		3.50
3.60			3.60			3.60			(51) - Motor Vehicles	3.60			3.60
331.27	57.00		336.10	50.00		373.26	50.00		TOTAL OF 119(01)	426.10	37.35		463.45
									Sub-Head : (02) - Administration				
									Detail Head : 00				
1207.42	134.00		1476.00	175.00		1476.00	175.00		Object Head : (01) - Salaries	1950.00	106.20		2056.20
2.77	24.70		2.85	30.00		2.85	30.00		(02) - Wages	3.65	33.50		37.15
	20.00		29.60	20.00		29.60	20.00		(06) - Medical Treatment	29.60	12.90		42.50
2.30	20.80		2.30	15.00		2.30	15.00		(11) - Domestic Travel Expenses	2.30	16.00		18.30
6.30	10.00		6.30	18.00		6.30	18.00		(13) - Office Expenses	6.30	12.90		19.20
1.10			4.40			4.40			(14) - Rents, Rates, Taxes	4.40			4.40
4.30	12.50			12.00			12.00		(27) - Minor Works		5.35		5.35
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
1225.99	222.00		1523.25	270.00		1523.25	270.00		TOTAL OF 119(02)	1998.05	186.85		2184.90

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub-Head : (03) - Horticulture Farms				
									Detail Head : 00				
25.55			24.00			24.00			Object Head : (01) - Salaries	34.50			34.50
			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			4.00			4.00		(27) - Minor Works		0.60		0.60
0.70			0.70			0.70			(50) - Other Charges	0.70			0.70
27.20	4.00		26.35	4.00		26.35	4.00		TOTAL OF 119(03)	36.85	0.60		37.45
									Sub Head : (06) - Horticulture Information				
									Detail Head : 00				
	2.50			2.50			2.50		Object Head : (13) - Office Expenses		1.00		1.00
	2.50			2.50			2.50		(16) - Publication		1.20		1.20
									(27) - Minor Works				
									(50) - Other Charges				
	5.00			5.00			5.00		TOTAL OF 109(06) - Horticulture Information		2.20		2.20

Controlling Officer : Director, Horticulture

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : 07 - Horticulture Engineering (ACA)				
									Detail Head : 00				
	60.00						40.00		Object Head : (33) - Subsidies				
									(50) - Other Charges				
	60.00						40.00		TOTAL OF 119(07) - Horticulture Engineering				
									Sub Head : 08 - Vegetables & Fruits Development				
									Detail Head : 00				
0.90									Object Head : (13) - Office Expenses				
									(21) - Supplies & Matierals				
	13.00			17.00			17.00		(27) - Minor Works		5.00		5.00
	10.00			10.00			10.00		(33) - Subsidies		8.00		8.00
	14.00								(50) - Other Charges				
	0.90			27.00			27.00		TOTAL OF 119(08) - Vegetables & Fruits Dev.		13.00		13.00
									Sub Head : 09 - Mission for Integrated Dev. of Horticulture (CSS)				
									Detail Head : 00				
									Object Head : (13) - Office Expenses		60.00		60.00
									(32) - Grants-in-aid General (Non-Salary)		5378.28		5378.28
									(50) - Other Charges		200.00		200.00
									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)				
									Object Head : (32) - Grants-in-aid General (Non-Salary)		846.00		846.00
									TOTAL OF 119(10) (01) - Vegetables & Fruits Dev.		846.00		846.00
									Sub Head : 10 - On Farm Water Management (OFWM) (CSS)				
									Detail Head : 02 - TSP Category (CSS)				
									Object Head : (32) - Grants-in-aid General (Non-Salary)		54.00		54.00
									TOTAL OF 119(10) (02) - Vegetables & Fruits Dev.		54.00		54.00

Controlling Officer : Director, Horticulture

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4401-Capital Outlay on Crop Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 119 - Horticulture & Vegetable Crops				
									Sub Head : (02)-North Eastern Areas				
									Detail Head : 04-Establishment of Integrated Horticulture Training Centre at Chite (NEA)				
	1.95							95.76	Object Head : (53) - Major Works				
	1.95							95.76	TOTAL 119(02)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Construction of Building				
									Detail Head : 00				
				34.00			34.00		Object Head : (53) - Major Works				
				34.00			34.00		Total of 800(01)				
	21.95			34.00			36.00	95.76	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				
						33.00			Object Head : (55)-Loans and Advances				
						33.00			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				
						1.80			Object Head : (55)-Loans and Advances				
						1.80			Total of 202(01) (Voted)				
						34.80			TOTAL OF MAJOR HEAD : 7610				
1585.36	10699.00	36.53	1885.70	356.00		1922.86	9407.00		TOTAL OF REVENUE SECTION	2461.00	11101.00		13562.00
	21.95			34.00		34.80	36.00	95.76	TOTAL OF CAPITAL SECTION				
1585.36	10720.95	36.53	1885.70	390.00		1957.66	9443.00	95.76	TOTAL OF DEMAND NO. 32 (Voted)	2461.00	11101.00		13562.00

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DEMAND -33
SOIL & WATER CONSERVATION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
1209.67	11.06		1330.03	11.37		1330.03	11.37		(01) - Salaries	1630.24	13.46		1643.70
2.41			2.50			4.44			(02) - Wages	6.43			6.43
									(04) - Pensionery Charges				
51.32	1.36		34.50	1.05		46.09	1.05		(06) - Medical Treatment	34.50			34.50
11.50	12.04		6.50	12.00		6.50	12.00		(11) - Domestic Travelling Expenses	6.50	8.24		14.74
									(12) - Foreign Travel Expenses				
14.23	13.31		14.20	13.08		14.20	13.08		(13) - Office Expenses	14.20	6.50		20.70
									(14) - Rent, Rates & Taxes				
	0.50			0.50			0.50		(16) - Publication				
									(20) - Other Administrative Expenses				
	1.00			1.00			1.00		(21) - Supplies & Materials				
									(24) - POL				
	1.05			2.00			2.00		(26) - Advertising & Publicity		2.00		2.00
	1099.75			378.00			970.99		(27) - Minor Works		1064.80		1064.80
									(28) - Professional Services				
									(31) - Grants-in-aid General (Salary)				
	3304.95						3150.00		(32) - Grants-in-aid General (Non Salary)		2427.30		2427.30
									(33) - Subsidies				
									(34) - Scholarship/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	9.00			9.00			9.00		(50) - Other Charges		5.00		5.00
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
	2.00			2.00			2.00		(52) - Machinery & Equipments				
		256.22						500.00	(53) - Major Works				
									(54) - Investment				
						24.00			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1290.93	4456.02	256.22	1389.53	430.00		1427.06	4172.99	500.00	TOTAL OF DEMAND NO. 33	1693.67	3527.30		5220.97

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2402 - Soil & Water Conservation													
1209.67	11.06		1330.03	11.37		1330.03	11.37		(01) - Salaries	1630.24	13.46		1643.70
2.41			2.50			4.44			(02) - Wages	6.43			6.43
51.32	1.36		34.50	1.05		46.09	1.05		(06) - Medical Treatment	34.50			34.50
11.50	12.04		6.50	12.00		6.50	12.00		(11) - Domestic Travelling Expenses	6.50	8.24		14.74
14.23	13.31		14.20	13.08		14.20	13.08		(13) - Office Expenses	14.20	6.50		20.70
									(14) - Rent, Rates & Taxes				
	0.50			0.50			0.50		(16) - Publication				
	1.00			1.00			1.00		(21) - Supplies & Materials				
	1.05			2.00			2.00		(26) - Advertising & Publicity		2.00		2.00
	1099.75			378.00			970.99		(27) - Minor Works		1064.80		1064.80
									(31) - Grants-in-aid (Salary)				
									(31) - Grants-in-aid-General(Salary)				
	3304.95						3150.00		(32) - Grants-in-aid General (Non Salary)		2427.30		2427.30
									(34) - Scholarship/Stipend				
	9.00			9.00			9.00		(50) - Other Charges		5.00		5.00
1.80			1.80			1.80			(51) - Motor Vehicles	1.80			1.80
	2.00			2.00			2.00		(52) - Machinery & Equipments				
1290.93	4456.02		1389.53	430.00		1403.06	4172.99		TOTAL OF MAJOR HEAD : 2402	1693.67	3527.30		5220.97
Major Head : 4402 - C.O. on Soil & Water Conservation													
		256.22						500.00	(53) - Major Works				
		256.22						500.00	TOTAL OF MAJOR HEAD : 4402				
Major Head : 7610 - Loans to Government Servants etc.													
						24.00			(55) - Loans and Advances				
						24.00			TOTAL OF MAJOR HEAD : 4402				

Controlling Officer : Director, Soil & Water Conservation

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	5220.97		5220.97
Charged			
Total	5220.97		5220.97

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

Sub Major Head : 00

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
86.88	7.88		100.13	7.97		100.13	7.97		Object Head : (01) - Salaries	100.13	9.44		109.57
									(02) - Wages				
2.50	0.34		1.90	0.30		1.90	0.30		(06) - Medical Treatment	1.90			1.90
1.50	4.04		1.50	4.00		1.50	4.00		(11) - Domestic Travel Expenses	1.50	3.00		4.50
7.03	7.31		7.00	7.08		7.00	7.08		(13) - Office Expenses	7.00	3.37		10.37
									(14) - Rents, Rates & Taxes				
									(34) - Scholarship/Stipend				
	4.00			4.00			4.00		(50) - Other Charges		4.00		4.00
1.80			1.80			1.80			(51) - Motor Vehicle	1.80			1.80
	2.00			2.00			2.00		(52) - Machinery & Equipments				
99.71	25.57		112.33	25.35		112.33	25.35		TOTAL 001(01) - Direction	112.33	19.81		132.14
									Sub-Head : (02)-Administration				
									Detail Head : 00				
1122.79	3.18		1229.90	3.40		1229.90	3.40		Object Head : (01) - Salaries	1530.11	4.02		1534.13
2.41			2.50			4.44			(02) - Wages	6.43			6.43
48.82	1.02		32.60	0.75		44.19	0.75		(06) - Medical Treatment	32.60			32.60
10.00	8.00		5.00	8.00		5.00	8.00		(11) - Domestic Travel Expenses	5.00	5.24		10.24
7.20	6.00		7.20	6.00		7.20	6.00		(13) - Office Expenses	7.20	3.13		10.33
	4.00			4.00			4.00		(50) - Other Charges		1.00		1.00
1191.22	22.20		1277.20	22.15		1290.73	22.15		TOTAL OF 001(02)-Administration	1581.34	13.39		1594.73

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (03) - Pub & Advertisement				
									Detail Head : 00				
	0.50			0.50			0.50		Object Head : (16) - Publication				
	1.05			2.00			2.00		(26) - Advertising & Publicity		2.00		2.00
	1.00			1.00			1.00		(50) - Other Charges				
	2.55			3.50			3.50		TOTAL OF 001(03) - Pub & Advertisement		2.00		2.00
									Minor Head : 102-Soil Conservation				
									Sub-Head : (01) Cash Crop Spices Development				
									Detail Head : 00				
	1.00			1.00			1.00		Object Head : (21) - Supplies & Materials				
	12.00			12.00			12.00		(27) - Minor Works		3.30		3.30
	13.00			13.00			13.00		TOTAL OF 102(01) Cash Crop Spices Development		3.30		3.30
									Sub-Head : (02) - NABARD				
									Detail Head : 00				
									Object Head : (21) - Supplies & Materials				
	362.00			362.00			362.00		(27) - Minor works		249.00		249.00
	362.00			362.00			362.00		TOTAL OF 102(02) - NABARD		249.00		249.00
									Sub-Head : (03)-Water Resources Development				
									Detail Head : 00				
	0.50								Object Head : (27) - Minor works				
	0.50								TOTAL OF 102(03)-Water Resources Development				
									Sub-Head : (04) - NABARD (SMS-ACA)				
									Detail Head : 00				
	20.25						12.99		Object Head : (27) - Minor works				
	20.25						12.99		TOTAL OF 102(04) - NABARD (SMS-ACA)				

Controlling Officer : Director, Soil & Water Conservation

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2402 - Soil & Water Conservation

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 103-Land Reclamation and Development				
									Sub-Head : (03)-Soil Conservation Engineering Works				
									Detail Head : 00				
	2.00								Object Head : (27) - Minor works				
	2.00								TOTAL OF 103(03)-S.C.Engineering Works				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01)-Buildings				
									Detail Head : 00				
	2.00			4.00			4.00		Object Head : (27) - Minor Works		1.50		1.50
	2.00			4.00			4.00		TOTAL OF 800(01)-Buildings		1.50		1.50
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (77) - RKVY (ACA) (CSS)				
									Detail Head : 00				
	701.00						580.00		Object Head : (27) - Minor Works		811.00		811.00
	701.00						580.00		TOTAL OF 800 (77) - RKVY		811.00		811.00
									Sub-Head : (88) - New Land Use Policy (NLUP) (SPA)				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
	3304.95						3150.00		(32)-Grants-in-aid General (Non Salary)		2427.30		2427.30
	3304.95						3150.00		TOTAL OF 800 (88) - Risk Management		2427.30		2427.30
1290.93	4456.02		1389.53	430.00		1403.06	4172.99		TOTAL OF 2402 - REVENUE SECTION	1693.67	3527.30		5220.97

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 lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 203 - Land Reclamation & Development				
									Sub Head : (02)-Dhaleswari RVP / FPR under Macro Management				
									Detail Head : 00				
		256.22						500.00	Object Head : (53) - Major Works.				
		256.22						500.00	TOTAL OF 203(02)-Dhaleswari RVP/FPR				
									Minor Head : 800 - Other Expenditure				
		256.22						500.00	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				
						24.00			Object Head : (55)-Loans and Advances				
						24.00			Total of 201(01) (Voted)				
						24.00			TOTAL OF MAJOR HEAD : 7610				
		256.22				24.00		500.00	TOTAL OF CAPITAL SECTION				
1290.93	4456.02		1389.53	430.00		1403.06	4172.99		TOTAL OF 2402 - REVENUE SECTION	1693.67	3527.30		5220.97
1290.93	4456.02	256.22	1389.53	430.00		1427.06	4172.99	500.00	TOTAL OF DEMAND NO. 33 (Voted)	1693.67	3527.30		5220.97

DEMAND -34

ANIMAL HUSBANDRY & VETY

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
2327.63	360.09	18.50	2552.60	384.06		2726.56	399.06	43.00	(01) - Salaries	3176.67	373.30		3549.97
62.76	176.42		62.80	171.60		62.80	171.60		(02) - Wages	66.50	168.37		234.87
									(04) - Pensionary Charges				
201.15	12.50		63.80	12.11		104.80	12.11		(06) - Medical Treatment	63.80	7.80		71.60
8.77	11.18	19.30	9.30	15.50		9.30	15.50	32.51	(11) - Domestic Travelling Expenses	9.30	12.00		21.30
									(12) - Travelling Abroad				
14.98	17.83	27.60	11.65	32.78		11.65	32.78	157.41	(13) - Office Expenses	11.65	21.68		33.33
1.10	0.50		1.10			1.10			(14) - Rent, Rates & Taxes	1.10			1.10
0.50	1.47		0.50	2.00		0.50	2.00		(16) - Publications	0.50	2.00		2.50
									(20) - Other Administrative Expenses				
15.95	123.37	140.70	14.60	107.00		14.60	107.00	243.17	(21) - Supplies & Materials	14.60	36.50		51.10
									(24) - POL				
0.14			0.30			0.30			(26) - Advertising & Publicity	0.30			0.30
3.00	6.00	6.00	3.00	8.00		3.00	8.00	97.00	(27) - Minor Works	3.00	5.50		8.50
									(28) - Professional Services				
	25.00	49.00		30.00			30.00	20.00	(31) - Grants-in-aid General-Salary		25.00		25.00
	8547.92	311.82		5.00			10005.00	339.95	(32) - Grants-in-aid General-Non Salary		13069.00		13069.00
									(33) - Subsidies				
	8.00			10.00			10.00		(34) - Scholarship/Stipend		1.00		1.00
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	84.85	13.90		21.00			51.00	58.47	(50) - Other Charges		353.00		353.00
7.60	2.99		7.65	9.73		7.65	9.73		(51) - Motor Vehicles	7.65	5.75		13.40
		87.27		0.50			0.50	78.54	(52) - Machinery & Equipments		0.10		0.10
	427.22			470.00			950.00	95.09	(53) - Major Works		508.00		508.00
									(54) - Investment				
						60.60			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
2643.58	9805.34	674.09	2727.30	1279.28		3002.86	11804.28	1165.14	TOTAL OF DEMAND NO. 34	3355.07	14589.00		17944.07
								95.09	Works transferred to P.W.D				
2643.58	9805.34	674.09	2727.30	1279.28		3002.86	11804.28	1070.05	NET TOTAL OF DEMAND NO. 34	3355.07	14589.00		17944.07

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2403 - Animal Husbandry													
2246.75	354.30	18.50	2459.60	378.74		2633.56	393.74	43.00	(01) - Salaries	3069.72	373.20		3442.92
61.44	150.87		60.80	145.32		60.80	145.32		(02) - Wages	64.50	136.22		200.72
199.78	12.39		61.80	11.99		102.80	11.99		(06) - Medical Treatment	61.80	6.80		68.60
8.27	10.89	19.30	8.80	15.00		8.80	15.00	32.51	(11) - Domestic Travelling Expenses	8.80	11.00		19.80
14.08	14.78	27.60	10.75	29.50		10.75	29.50	157.41	(13) - Office Expenses	10.75	18.68		29.43
1.10	0.50		1.10			1.10			(14) - Rent, Rates & Taxes	1.10			1.10
0.50	1.47		0.50	2.00		0.50	2.00		(16) - Publications	0.50	2.00		2.50
15.95	123.37	140.70	14.60	104.00		14.60	104.00	243.17	(21) - Supplies & Materials	14.60	32.50		47.10
0.14			0.30			0.30			(26) - Advertising & Publicity	0.30			0.30
2.60	6.00	6.00	2.60	8.00		2.60	8.00	97.00	(27) - Minor Works	2.60	5.50		8.10
									(28) - Professional Services				
	25.00	49.00		30.00			30.00	20.00	(31) - Grants-in-aid General (Salary)		25.00		25.00
	8547.92	257.75		5.00			10005.00	339.95	(32) - Grants-in-aid General (Non Salary)		12722.00		12722.00
	8.00			10.00			10.00		(34) - Scholarship/Stipend		1.00		1.00
	84.85	13.90		21.00			51.00	58.47	(50) - Other Charges		353.00		353.00
7.60	2.50		7.65	8.23		7.65	8.23		(51) - Motor Vehicles	7.65	5.00		12.65
				0.50			0.50		(52) - Machinery & Equipments		0.10		0.10
2558.21	9342.84	532.75	2628.50	769.28		2843.46	10814.28	991.51	TOTAL OF MAJOR HEAD : 2403	3242.32	13692.00		16934.32

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2404 - Dairy Development (Plan & Non Plan)													
80.88	5.79		93.00	5.32		93.00	5.32		(01) - Salaries	106.95	0.10		107.05
1.32	25.55		2.00	26.28		2.00	26.28		(02) - Wages	2.00	32.15		34.15
1.37	0.11		2.00	0.12		2.00	0.12		(06) - Medical Treatment	2.00	1.00		3.00
0.50	0.29		0.50	0.50		0.50	0.50		(11) - Domestic Travelling Expenses	0.50	1.00		1.50
0.90	3.05		0.90	3.28		0.90	3.28		(13) - Office Expenses	0.90	3.00		3.90
				3.00			3.00		(21) - Supplies & Materials		4.00		4.00
0.40			0.40			0.40			(27) - Minor Works	0.40			0.40
									(31) - Grants-in-aid				
									(31) - Grants-in-aid-General (Salary)				
		54.07							(32) - Grants-in-aid-General (Non Salary)		347.00		347.00
	0.49			1.50			1.50		(51) - Motor Vehicles		0.75		0.75
									(52) - Machinery & Equipments				
85.37	35.28	54.07	98.80	40.00		98.80	40.00		TOTAL OF MAJOR HEAD : 2404	112.75	389.00		501.75
Major Head : 4403 - C.O. on Animal Husbandry													
		87.27						78.54	(52) - Machinery & Equipments				
	427.22			470.00			950.00	95.09	(53) - Major Works		508.00		508.00
	427.22	87.27		470.00			950.00	173.63	TOTAL OF MAJOR HEAD : 4403		508.00		508.00
								95.09	Works transferred to P.W.D				
	427.22	87.27		470.00			950.00	78.54	NET TOTAL OF MAJOR HEAD 4403		508.00		508.00
Major Head : 7610 - Loans to Government Servants etc.													
						60.60			(55) - Loans and Advances				

Controlling Officer : Director, A.H. & Vety

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	17436.07	508.00	17944.07
Charged			
Total	17436.07	508.00	17944.07

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detailed Head : 00				
131.64	7.85		146.00	10.64		239.96	10.64		Object Head : (01)-Salaries	214.65	5.70		220.35
3.36	5.43		3.20	5.26		3.20	5.26		(02)-Wages	2.50	2.60		5.10
155.23	1.20		3.40	0.24		44.40	0.24		(06)-Medical Treatment	3.40	0.10		3.50
0.05	1.68		1.00	2.00		1.00	2.00		(11)-Domestic Travel Expenses	1.00	1.50		2.50
5.75	2.80		3.60	7.00		3.60	7.00		(13)-Office Expenses	3.60	3.00		6.60
	20.97			2.50			2.50		(21)-Supplies & Materials		1.50		1.50
0.50	2.00		0.50	3.00		0.50	3.00		(27)-Minor Works	0.50	1.00		1.50
	24.85			10.00			10.00		(50)-Other Charges		1.00		1.00
	1.50			2.50			2.50		(51)-Motor Vehicles		1.50		1.50
									(52)-Machinery and Equipments				
296.53	68.28		157.70	43.14		292.66	43.14		TOTAL OF 001(01)	225.65	17.90		243.55
									Sub-Head : (02)-Administration				
									Detailed Head : 00				
400.35	75.70		400.00	79.50		480.00	79.50		Object Head : (01)-Salaries	544.70	85.00		629.70
3.64	6.49		3.30	5.36		3.30	5.36		(02)-Wages	2.30	4.50		6.80
9.92	2.59		10.70	2.64		10.70	2.64		(06)-Medical Treatment	10.70	1.60		12.30
2.00	1.50		2.00	2.50		2.00	2.50		(11)-Domestic Travel Expenses	2.00	1.00		3.00
0.90	3.59		0.90	5.00		0.90	5.00		(13)-Office Expenses	0.90	2.00		2.90
0.60	0.50		0.60			0.60			(14)-Rents Rates & Taxes	0.60			0.60
	2.00			1.50			1.50		(21)-Supplies & Materials		1.00		1.00
0.50	1.50		0.50	2.00		0.50	2.00		(27)-Minor Works	0.50	1.50		2.00
1.80			1.80	3.23		1.80	3.23		(51)-Motor Vehicles	1.80	2.50		4.30
419.71	93.87		419.80	101.73		499.80	101.73		TOTAL OF 001(02)	563.50	99.10		662.60

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Vety Service & Animal Health				
									Sub-Head : (01)-Hospital & Dispensary				
									Detailed Head : 00				
1023.20	107.61		1112.20	105.50		1112.20	105.50		Object Head : (01)-Salaries	1376.30	106.00		1482.30
10.00	29.13		10.70	29.24		10.70	29.24		(02)-Wages	12.00	28.00		40.00
21.15	3.62		28.40	3.60		28.40	3.60		(06)-Medical Treatment	28.40	1.80		30.20
1.78	2.00		2.00	2.50		2.00	2.50		(11)-Domestic Travel Expenses	2.00	1.00		3.00
1.29	2.50		1.35	2.50		1.35	2.50		(13)-Office Expenses	1.35	2.00		3.35
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	1.00		1.35	2.50		1.35	2.50		(51)-Motor Vehicles	1.35	1.00		2.35
									(52)-Machinery & Equipment				
1060.77	145.86		1158.00	145.84		1158.00	145.84		TOTAL OF 101(01)	1423.40	139.80		1563.20
									Sub-Head : (02)-Control of Animal Diseases				
									Detailed Head : 00				
23.83			24.50			24.50			Object Head : (01)-Salaries	30.15			30.15
			0.30			0.30			(06)-Medical Treatment	0.30			0.30
								13.51	(11)-Domestic Travel Expenses				
								153.26	(13)-Office Expenses				
		50.00						225.17	(21)-Supplies & Materials				
								7.00	(27)-Minor Work				
									(28)-Professional Services				
									(52)-Machinery & Equipment				
				1.00			1.00		(50)-Other Charges		0.50		0.50
23.83		50.00	24.80	1.00		24.80	1.00	398.94	TOTAL OF 101(02)	30.45	0.50		30.95
									Sub-Head : (09)-Control of Animal Diseases (CSS)				
									Detailed Head : 00				
									Object Head : (50)-Other Charges		350.00		350.00
									TOTAL OF 101(09)		350.00		350.00

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Vety Service & Animal Health				
									Sub-Head : (03)-RinderPest Eradication Prog				
									Detailed Head : 00				
	68.55			74.50			83.50		Object Head : (01)-Salaries		71.00		71.00
	2.74			2.75			2.75		(06)-Medical Treatment		1.40		1.40
		1.00					1.00		(11)-Domestic Travel Expenses				
		3.00					3.00		(13)-Office Expenses				
		6.00							(27)-Minor Works				
							6.00		(50)-Other Charges				
	71.29	10.00		77.25			86.25	10.00	TOTAL OF 101(03)		72.40		72.40
									Sub-Head : (07)-State Vety Council				
									Detailed Head : 01-State Vety Council				
									Object Head : (13)-Office Expenses				
	15.00	19.00		15.00			15.00	20.00	(31)-Grants-in-aid General-Salary		10.00		10.00
	7.00			5.00			5.00		(32)-Grants-in-aid General-Non-Salary				
	22.00	19.00		20.00			20.00	20.00	TOTAL OF 101(07) (01)		10.00		10.00
									Detailed Head : 02-State Vety Council (CSS)				
									Object Head : (31)-Grants-in-aid General-Salary				
									TOTAL OF 101(07) (02)				
									Sub-Head : (08)-Strengthening of Veterinary Hospitals and dispensaries				
									Detailed Head : 00				
								18.00	Object Head : (21)-Supplies & Materials				
								90.00	(27)-Minor Works				
							10.00		(32)-Grants-in-aid General-Non-Salary				
							10.00	108.00	TOTAL OF 101(08)				

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102-Cattle and Buffalo Development				
									Sub-Head : (01)-Cattle Development				
									Detailed Head : 00				
197.94	23.13		225.00	19.38		225.00	25.38		Object Head : (01)-Salaries	254.85	12.00		266.85
18.40	26.89		18.30	23.84		18.30	23.84		(02)-Wages	18.30	23.00		41.30
4.30	0.43		4.90	0.72		4.90	0.72		(06)-Medical Treatment	4.90	0.30		5.20
1.00	1.46		1.00	2.00		1.00	2.00		(11)-Domestic Travel Expenses	1.00	1.00		2.00
1.80	1.01		1.40	4.00		1.40	4.00		(13)-Office Expenses	1.40	2.00		3.40
1.70			0.20			0.20			(21)-Supplies & Materials	0.20			0.20
0.30	2.00		0.30	2.00		0.30	2.00		(27)-Minor Works	0.30	1.00		1.30
0.88			0.90			0.90			(51)-Motor Vehicles	0.90			0.90
226.32	54.92		252.00	51.94		252.00	57.94		TOTAL OF 102(01)	281.85	39.30		321.15
									Minor Head : 103 - Poultry Development				
									Sub-Head : (01)-Poultry Development				
									Detailed Head : 00				
141.19			163.00			163.00			Object Head : (01)-Salaries	184.95			184.95
7.67	23.15		6.80	22.60		6.80	22.60		(02)-Wages	7.60	21.00		28.60
3.75			4.50			4.50			(06)-Medical Treatment	4.50			4.50
0.90			0.90			0.90			(11)-Domestic Travel Expenses	0.90			0.90
0.20	0.91		0.30	3.50		0.30	3.50		(13)-Office Expenses	0.30	1.00		1.30
0.20			0.20			0.20			(21)-Supplies & Materials	0.20			0.20
1.79			1.80			1.80			(51)-Motor Vehicles	1.80			1.80
155.70	24.06		177.50	26.10		177.50	26.10		TOTAL OF 103(01)-Poultry Development	200.25	22.00		222.25
									Sub-Head : (10)-Rural Backyard Poultry Development				
									Detailed Head : 00				
									Object Head : (31)-Grants-in-aid General -Salary				
								56.70	(32)-Grants-in-aid General-Non-Salary				
								56.70	TOTAL OF 103(10)-Poultry Development				

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 105- Piggery Development				
									Sub-Head : (01)-Piggery Development				
									Detailed Head : 00				
138.22	6.95		175.00	7.50		175.00	7.50		Object Head : (01)-Salaries	187.80	13.20		201.00
11.58	13.05		11.20	12.56		11.20	12.56		(02)-Wages	14.50	13.50		28.00
2.46	0.11		5.20	0.12		5.20	0.12		(06)-Medical Treatment	5.20	0.10		5.30
1.00	0.99		1.00	1.00		1.00	1.00		(11)-Domestic Travel Expenses	1.00	1.00		2.00
1.74	1.00		1.35	1.50		1.35	1.50		(13)-Office Expenses	1.35	2.00		3.35
0.05			0.20			0.20			(21)-Supplies & Materials	0.20			0.20
0.30	0.50		0.30	1.00		0.30	1.00		(27)-Minor Works	0.30	2.00		2.30
									(31)-Grants-in-aid				
	10.00			15.00			15.00		(31)-Grants-in-aid (Salary)		15.00		15.00
									(32)-Grants-in-aid General (Non Salary)				
0.89			0.90			0.90			(51)-Motor Vehicles	0.90			0.90
156.24	32.60		195.15	38.68		195.15	38.68		TOTAL OF 105(01)-Piggery Development	211.25	46.80		258.05
									Minor Head : 106-Other Live-Stock Development				
									Sub-Head : (01)-Rabbitry Dev.Programme				
									Detailed Head : 00				
	0.83			1.24			1.24		Object Head : (02)-Wages		1.61		1.61
									(13)-Office Expenses				
									(27)-Minor Works				
	0.83			1.24			1.24		TOTAL OF 106(01)-Rabbitry Dev.Programme		1.61		1.61

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 106-Other Live-Stock Development				
									Sub-Head : (02)-National Buck Production Programme				
									Detailed Head : 00				
	1.45			1.24			1.24		Object Head : (02)-Wages		1.61		1.61
									(27)-Minor Works				
									(32)-Grants-in-aid General (Non Salary)				
	1.45			1.24			1.24		TOTAL OF 106(02)-National Buck Production Prog.		1.61		1.61
									Minor Head : 107-Fodder & Feed Development				
									Sub-Head : (01)-Feed & Fodder Development				
									Detailed Head : 00				
108.98			108.20			108.20			Object head : (01)-Salaries	142.50			142.50
6.79	30.06		7.30	29.78		7.30	29.78		(02)-Wages	7.30	28.00		35.30
1.71	0.28		2.50			2.50			(06)-Medical Treatment	2.50			2.50
0.50	1.00		0.50	1.00		0.50	1.00		(11)-Domestic Travel Expenses	0.50	1.50		2.00
1.38	0.30		0.90	1.00		0.90	1.00		(13)-Office Expenses	0.90	2.08		2.98
13.00	99.90		13.00	100.00		13.00	100.00		(21)-Supplies & Materials	13.00	30.00		43.00
0.50			0.50			0.50			(27)-Minor Works	0.50			0.50
0.89			0.90			0.90			(51)-Motor Vehicles	0.90			0.90
				0.50			0.50		(52) - Machinery & Equipment		0.10		0.10
133.75	131.54		133.80	132.28		133.80	132.28		TOTAL OF 107(01)-Feed & Fodder Development	168.10	61.68		229.78
									Sub-Head : (03)-Grassland Development & Env. of Cellulosis waste				
									Detailed Head : 00				
		4.60							Object Head : (13)-Office Expenses				
		90.70							(21)-Supplies & Materials				
									(27)-Minor Works				
		174.25						199.75	(32)-Grants-in-aid(Non-Salary)				
		7.70						0.25	(50) Other Charges				
		277.25						200.00	TOTAL OF 107(03) - Grassland Dev. & Cellulosis				

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 109-Extension & Training				
									Sub-Head : (01)-Vety Extension Research & Training				
									Detailed Head : 00				
23.59	36.27		36.00	37.50		36.00	37.50		Object Head : (01)-Salaries	39.90	28.00		67.90
	2.45			3.25			3.25		(02)-Wages		3.60		3.60
	0.96		0.50	0.96		0.50	0.96		(06)-Medical Treatment	0.50	0.70		1.20
0.10	0.99		0.10	1.50		0.10	1.50		(11)-Domestic Travel Expenses	0.10	1.50		1.60
0.10	0.90		0.10	2.00		0.10	2.00		(13)-Office Expenses	0.10	2.50		2.60
									(21)-Supplies & Materials				
									(27)-Minor Works				
									(28)-Profession Services				
	8.00			10.00			10.00		(34)-Scholarship/Stipend		1.00		1.00
23.79	49.57		36.70	55.21		36.70	55.21		TOTAL OF 109(01)-Vety Extn. Research & Trg	40.60	37.30		77.90
									Minor Head : 113 - Administrative Investigation & Statistics				
									Sub-Head : (01)-Information & Statistics				
									Detailed Head : 00				
26.80	3.32		30.40	10.90		30.40	10.90		Object head : (01)-Salaries	46.75	4.50		51.25
0.70	0.11		0.70	0.12		0.70	0.12		(06)-Medical Treatment	0.70	0.10		0.80
0.20	0.62		0.20	1.50		0.20	1.50		(11)-Domestic Travel Expenses	0.20	1.50		1.70
0.82	0.77		0.75	2.00		0.75	2.00		(13)-Office Expenses	0.75	2.00		2.75
0.50	1.47		0.50	2.00		0.50	2.00		(16)-Publication	0.50	2.00		2.50
	0.50								(21)-Supplies & Meterials				
0.14			0.30			0.30			(26)-Advertising & Publicity	0.30			0.30
29.16	6.79		32.85	16.52		32.85	16.52		TOTAL OF 113(01)-Information & Statistics	49.20	10.10		59.30

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 113 - Administrative Investigation & Statistics				
									Sub-Head : (02)-Sample Survey & Statistics				
									Detailed Head : 00				
		18.50						43.00	Object Head : (01)-Salaries				
									(06)-Medical Treatment				
0.64		8.30						4.00	(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(16)-Publication				
		30.00							(31)-Grants-in-aid General (Salary)				
		6.20					30.00	3.00	(50) Other Charges				
0.64		63.00					30.00	50.00	TOTAL OF 113(02)-Sample Survey & Statistics				
									Sub-Head : (03)-Livestock Census				
									Detailed Head : 00				
		10.00						14.00	Object Head : (11)-Domestic Travel Expenses				
		20.00							(13)-Office Expenses				
									(21)-Supplies & Materials				
								48.22	(50) Other Charges				
		30.00						62.22	TOTAL OF 113(03)-Livestock Census				
									Sub-Head : (04)-Sample Survey & Statistics (SMS-ACA)				
									Detailed Head : 00				
	23.32			28.00			28.00		(01)-Salaries		47.70		47.70
				0.72			0.72		(06)-Medical Treatment		0.60		0.60
									(31)-Grant-in-aid General-Salary				
				2.00			2.00		(50)-Other Charges		0.50		0.50
	23.32			30.72			30.72		TOTAL OF 113(04)-Sample Survey & Statistics		48.80		48.80

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13		Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15				
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan		CSS/NEA/ NLCPR	Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01)-Bio-Gas Development				
									Detailed Head : 00				
31.01	1.60		39.30	5.32		39.30	5.32		Object Head : (01)-Salaries	47.17	0.10		47.27
0.56	0.35		0.70	0.12		0.70	0.12		(06)-Medical Treatment	0.70	0.10		0.80
0.10	0.65		0.10	1.00		0.10	1.00		(11)-Domestic Travel Expenses	0.10	1.00		1.10
0.10	1.00		0.10	1.00		0.10	1.00		(13)-Office Expenses	0.10	0.10		0.20
									(31)-Grants-in-aid General-Salary				
		83.50						83.50	(32)-Grants-in-aid General-Non Salary				
									(50)-Other Charges		1.00		1.00
31.77	3.60	83.50	40.20	7.44		40.20	7.44	83.50	TOTAL OF 800(01)-Bio-Gas Development	48.07	2.30		50.37
									Sub-Head : (02)-Animal Slaughter House				
									Detailed Head : 00				
	2.70			2.00			2.00		Object Head : (02)-Wages		2.00		2.00
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(27)-Minor Works				
									(50)-Other Charges				
	2.70			2.00			2.00		TOTAL OF 800(02)-Animal Slaughter House		2.00		2.00
									Sub-Head : (03)-Animal Movement				
									Detailed Head : 00				
	9.24			8.95			8.95		Object Head : (02)-Wages		6.80		6.80
									(13)-Office Expenses				
									(21)-Supplies & Materials				
									(27)-Minor Works				
	9.24			8.95			8.95		TOTAL OF 800(03)-Animal Movement		6.80		6.80
									Sub-Head : (04)-National Animal Disease Reporting System (NADRS)				
									Detailed Head : 00				
								1.15	Object Head : (13)-Office Expenses				
								1.00	(50)-Other Charges				
								2.15	TOTAL OF 800(04)-NADRS				

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2403 - Animal Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (06)-Bio-Gas Development (SCA)				
									Detailed Head : 00				
	8.00			8.00			8.00		Object Head : (50) Other Charges				
	8.00			8.00			8.00		TOTAL OF 800(06)-Bio-Gas Development				
									Sub-Head : (07)-Animal Slaughter House (SCA)				
	52.00								: (50)-Other Charges				
	52.00								TOTAL OF 800(07)-Animal Slaughter House				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (77)-RKVY (ACA)				
									Detailed Head : 00				
	1861.00						1450.00		Object Head : (32)-Grants-in-aid General (Non Salary)		1625.00		1625.00
	1861.00						1450.00		TOTAL OF 800(77)-RKVY		1625.00		1625.00
									Sub-Head : (88)-New Land Use Policy (NLUP)				
									Detailed Head : 00				
									Object Head : (21)-Supplies & Materials				
									(27)-Minor Works				
									(31)-Grants-in-aid				
									(31)-Grants-in-aid (Salary)				
	6679.92						8540.00		(32)-Grants-in-aid General (Non Salary)		11097.00		11097.00
									(50)-Other Charges				
	6679.92						8540.00		TOTAL OF 800(88)-NLUP		11097.00		11097.00
2558.21	9342.84	532.75	2628.50	769.28		2843.46	10814.28	991.51	TOTAL OF MAJOR HEAD 2403	3242.32	13692.00		16934.32

Controlling Officer : Director, A.H. & Vety

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2404 - Dairy Development

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 102 - Dairy Development Projects				
									Sub-Head : (01)-Dairy Development				
									Detailed Head : 00				
80.88	5.79		93.00	5.32		93.00	5.32		Object Head : (01)-Salaries	106.95	0.10		107.05
1.32	25.55		2.00	26.28		2.00	26.28		(02)-Wages	2.00	32.15		34.15
1.37	0.11		2.00	0.12		2.00	0.12		(06)-Medical Treatment	2.00	1.00		3.00
0.50	0.29		0.50	0.50		0.50	0.50		(11)-Domestic Travel Expenses	0.50	1.00		1.50
0.90	3.05		0.90	3.28		0.90	3.28		(13)-Office Expenses	0.90	3.00		3.90
				3.00			3.00		(21)-Supplies & Materials		4.00		4.00
0.40			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				
									(50)-Other Charges				
	0.49			1.50			1.50		(51)-Motor Vehicles		0.75		0.75
									(52)-Machinery & Equipment				
85.37	35.28		98.80	40.00		98.80	40.00		TOTAL OF 102(01)	112.75	42.00		154.75
									Sub-Head : 02- Dairy Development (CSS)				
									Detailed Head : 00				
									Object Head : (32)-Grants-in-aid General-Non Salary		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				
									Detailed Head : 00				
		54.07							Object Head : (32)-Grants-in-aid General-Non Salary				
		54.07							TOTAL OF 191(06)				
85.37	35.28	54.07	98.80	40.00		98.80	40.00		TOTAL OF MAJOR HEAD : 2404	112.75	389.00		501.75
2643.58	9378.12	586.82	2727.30	809.28		2942.26	10854.28	991.51	NET TOTAL OF REVENUE SECTION	3355.07	14081.00		17436.07

Controlling Officer : Director, A.H. & Vety

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

Major Head : 4403 - Capital Outlay on Animal Husbandry

Sub Major Head : 00

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 101 - Vety Services & Animal Health				
									Sub-Head : (02) - State Veterinary Services and Animal Health (NLCPR)				
									Detailed Head : 00				
		87.27						78.54	Object Head : (52)-Machinery and Equipments				
								95.09	(53)-Major Works				
		87.27						173.63	TOTAL OF 101(02)				
								95.09	Works transferred to P.W.D				
		87.27						78.54	NET TOTAL OF 101(01)				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (02)-Animal Slaughter House/NABARD				
									Detailed Head : 00				
	427.22			470.00				950.00	Object Head : (53)-Major Works		508.00		508.00
	427.22			470.00				950.00	TOTAL OF 800(02) - NABARD		508.00		508.00
									Works transferred to P.W.D				
	427.22			470.00				950.00	NET TOTAL OF 800(02)		508.00		508.00
	427.22	87.27		470.00				950.00	173.63 TOTAL OF MAJOR HEAD 4403		508.00		508.00
								95.09	Works transferred to P.W.D				
	427.22	87.27		470.00				950.00	78.54 NET TOTAL OF MAJOR HEAD 4403		508.00		508.00

Controlling Officer : Director, A.H. & Vety

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 201 - House Building Advances				
									Sub Head : 01 - House Building Advances to Government Servants				
									Detail Head : 00				
						57.00			Object Head : (55)-Loans and Advances				
						57.00			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				
						3.60			Object Head : (55)-Loans and Advances				
						3.60			Total of 202(01) (Voted)				
						60.60			TOTAL OF MAJOR HEAD : 7610				
	427.22	87.27		470.00		60.60	950.00	173.63	TOTAL OF CAPITAL SECTION		508.00		508.00
2643.58	9378.12	586.82	2727.30	809.28		2942.26	10854.28	991.51	TOTAL OF REVENUE SECTION	3355.07	14081.00		17436.07
2643.58	9805.34	674.09	2727.30	1279.28		3002.86	11804.28	1165.14	TOTAL OF DEMAND NO. 34	3355.07	14589.00		17944.07
								95.09	Works transferred to P.W.D				
2643.58	9805.34	674.09	2727.30	1279.28		3002.86	11804.28	1070.05	NET TOTAL OF DEMAND NO. 34 (Voted)	3355.07	14589.00		17944.07

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DEMAND -35
FISHERIES

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
468.38	25.49	16.74	502.00	65.00		502.00	65.00	17.34	(01) - Salaries	580.00	28.58		608.58
	25.05			32.00			32.00		(02) - Wages		34.00		34.00
									(04) - Pensionary Charges				
29.00	2.98		13.50	2.00		50.71	2.00		(06) - Medical Treatment	13.80	2.00		15.80
0.49	9.53	0.99	0.50	8.00		0.50	8.00	1.00	(11) - Domestic Travelling Expenses	0.50	13.00		13.50
									(12) - Travelling Abroad				
4.00	13.05	0.30	4.00	9.00		4.00	9.00	0.30	(13) - Office Expenses	4.00	9.00		13.00
	6.14			10.00			10.00		(14) - Rent, Rates & Taxes		6.42		6.42
	0.49			1.00			1.00		(16) - Publication		1.00		1.00
									(20) - Other Administrative Expenses				
	483.45	47.00		2.50			373.00		(21) - Supplies & Materials		442.20		442.20
									(24) - POL				
									(26) - Advertising & Publicity				
0.55	176.82	12.24	0.55	8.50		0.55	29.50	12.00	(27) - Minor Works	0.55	179.50		180.05
									(28) - Professional Services				
									(31) - Grants-in-aid-General(Salary)				
	1373.67	465.50					1023.00	807.40	(32) - Grants-in-aid General(N/Salary)		1407.60		1407.60
									(33) - Subsidies				
	0.76			1.50			1.50		(34) - Scholarship/Stipend		4.00		4.00
									(35) - Grants for Greation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	194.06	2.37		6.50			141.00	1.62	(50) - Other Charges		66.70		66.70
	6.98	10.00		3.00			3.00	20.00	(51) - Motor Vehicles		10.00		10.00
	124.32	6.52		1.00			33.00	13.97	(52) - Machinery & Equipments		54.00		54.00
							49.00		(53) Major Works				
									(54) - Investment				
							7.80		(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
502.42	2442.79	561.66	520.55	150.00		565.56	1780.00	873.63	TOTAL OF DEMAND NO. 35	598.85	2258.00		2856.85
							49.00		<i>Works Transferred to P.W.D</i>				
502.42	2442.79	561.66	520.55	150.00		565.56	1731.00	873.63	NET TOTAL OF DEMAND NO. 35(VOTED)	598.85	2258.00		2856.85

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2405 - Fisheries(Plan & Non Plan)													
468.38	25.49	16.74	502.00	65.00		502.00	65.00	17.34	(01) - Salaries	580.00	28.58		608.58
	25.05			32.00			32.00		(02) - Wages		34.00		34.00
29.00	2.98		13.50	2.00		50.71	2.00		(06) - Medical Treatment	13.80	2.00		15.80
0.49	9.53	0.99	0.50	8.00		0.50	8.00	1.00	(11) - Domestic Travelling Expenses	0.50	13.00		13.50
4.00	13.05	0.30	4.00	9.00		4.00	9.00	0.30	(13) - Office Expenses	4.00	9.00		13.00
	6.14			10.00			10.00		(14) - Rent, Rates & Taxes		6.42		6.42
	0.49			1.00			1.00		(16) - Publication		1.00		1.00
	483.45	47.00		2.50			373.00		(21) - Supplies & Materials		442.20		442.20
0.55	176.82	12.24	0.55	8.50		0.55	29.50	12.00	(27) - Minor Works	0.55	179.50		180.05
									(31) - - Grants-in-aid-General(Salary)				
	1373.67	465.50					1023.00	807.40	(32) - - Grants-in-aid General(N/Salary)		1407.60		1407.60
									(33) - Subsidies				
	0.76			1.50			1.50		(34) - Scholarship/Stipend		4.00		4.00
	194.06	2.37		6.50			141.00	1.62	(50) - Other Charges		66.70		66.70
	6.98	10.00		3.00			3.00	20.00	(51) - Motor Vehicles		10.00		10.00
	124.32	6.52		1.00			33.00	13.97	(52) - Machinery & Equipments		54.00		54.00
502.42	2442.79	561.66	520.55	150.00		557.76	1731.00	873.63	TOTAL OF MAJOR HEAD : 2405	598.85	2258.00		2856.85
Major Head : 4405 - C.O on Fisheries													
							49.00		(53) - Major Works				
							49.00		TOTAL OF MAJOR HEAD : 4405				
							49.00		<i>Works transferred to PWD</i>				
									NET TOTAL OF MAJOR HEAD : 4405				
Major Head : 7610 - Loans to Government Servants													
							7.80		(55) - Loans & Advances				
							7.80		TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Director, Fisheries

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2856.85		2856.85
Charged			
Total	2856.85		2856.85

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2405-Fisheries

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detailed Head : 00				
126.83	6.64		120.00	15.00		120.00	15.00		Object Head : (01) - Salaries	148.00	10.08		158.08
	11.57			12.00			12.00		(02) - Wages		12.00		12.00
29.00	0.93		13.50	1.00		50.71	1.00		(06) - Medical Treatment	2.80	1.00		3.80
0.20	2.86		0.20	2.00		0.20	2.00		(11) - Domestic Travel Expenses	0.20	3.00		3.20
1.95	5.96		1.95	2.00		1.95	2.00		(13) - Office Expenses	1.95	2.00		3.95
	3.92			6.00			6.00		(14) - Rent, Rates & Taxes		3.92		3.92
0.50	1.81		0.50	1.00		0.50	1.00		(27) - Minor Works.	0.50	1.00		1.50
	0.96			2.00			2.00		(50) - Other Charges.		1.00		1.00
	6.98			3.00			3.00		(51) - Motor Vehicles		4.00		4.00
158.48	41.63		136.15	44.00		173.36	44.00		TOTAL OF 001(01)-Direction	153.45	38.00		191.45
									Sub-Head : (02)-Administration				
									Detailed Head : 00				
341.55	18.85		382.00	50.00		382.00	50.00		Object Head : (01) - Salaries	432.00	18.50		450.50
	13.48			20.00			20.00		(02) - Wages		22.00		22.00
	2.05			1.00			1.00		(06) - Medical Treatment	11.00	1.00		12.00
0.29	6.67		0.30	6.00		0.30	6.00		(11) - Domestic Travel Expenses	0.30	10.00		10.30
2.05	6.09		2.05	6.00		2.05	6.00		(13) - Office Expenses	2.05	6.00		8.05
	2.22			4.00			4.00		(14) - Rents, Rates & Taxes		2.50		2.50
0.05			0.05	2.00		0.05	2.00		(27) - Minor Works.	0.05	2.00		2.05
343.94	49.36		384.40	89.00		384.40	89.00		TOTAL OF 001(02)-Administration	445.40	62.00		507.40
									Minor Head : 101-Inland Fisheries				
									Sub-Head : (01)-Fish Seed Production cum Farming				
									Detailed Head : 00				
	4.14			2.00			2.00		Object Head : (27) - Minor Works		3.00		3.00
	0.35			1.00			1.00		(50) - Other Charges		2.00		2.00
	0.50			1.00			1.00		(52) - Machinery & Equipment				
	4.99			4.00			4.00		TOTAL OF 101(01)-Fish Seed Production cum Farming		5.00		5.00

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(₹ in lakh)

II. Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 101-Inland Fisheries				
									Sub-Head : (02)-Fresh Water Aquaculture				
									Detailed Head : 00				
	47.00			2.00			2.00		Object Head : (21) - Supplies & Materials		2.00		2.00
									(27) - Minor Works				
		308.00						452.05	(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid General(N/Salary)				
				1.00			1.00		(33) - Subsidies				
									(50) - Other Charges		1.00		1.00
									(51) - Motor Vehicle				
	47.00	308.00		3.00			3.00	452.05	TOTAL OF 101(02)-Fresh Water Aquaculture		3.00		3.00
									Sub-Head : (03)-Dev. of Riverine Fisheries				
									Detailed Head : 00				
		47.00							Object Head : (21) - Supplies & Materials				
		6.25		0.50			0.50		(27) - Minor Works		0.50		0.50
		0.75		0.50			0.50		(50) - Other Charges		0.50		0.50
									(52) - Machinery & Equipment				
		54.00		1.00			1.00		TOTAL OF 101(03)-Dev. of Riverine Fisheries		1.00		1.00
									Sub Head : (04)-Cold Water Fisheries				
									Detailed Head : 00				
				1.00			1.00		Object Head : (27) - Minor Works		1.00		1.00
	0.50			1.00			1.00		(50) - Other Charges		1.00		1.00
	0.50			2.00			2.00		TOTAL OF 101(04)-Cold Water Fisheries		2.00		2.00
									Sub Head : (05)-Dev. of Inland Fisheries Statistics				
									Detailed Head : 00				
		16.74						17.34	Object Head : (01) - Salaries				
		0.99						1.00	(11) - Domestic Travel Expenses				
	1.00	0.30		1.00			1.00	0.30	(13) - Office Expenses		1.00		1.00
		1.62						1.62	(50) - Other Charges				
	1.00	19.65		1.00			1.00	20.26	TOTAL OF 101(05) - Dev. of Inland Fisheries		1.00		1.00

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(₹ in lakh)

Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		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 :				
									(31) - Grants-in-aid-General(Salary)				
		94.00						355.35	(32) - Grants-in-aid General(N/Salary)				
		94.00						355.35	TOTAL OF 101(06) Fisherman Welfare Scheme				
									Sub-Head : (07) - Intensive Aqua in Ponds & Tanks (NFDB)				
									Detailed Head : 00				
									Object Head : (21) - Supplies & Materials				
									(27) - Minor Works				
									(31) - Grants-in-aid-General(Salary)				
		63.50							(32) - Grants-in-aid General(N/Salary)				
									(50) - Other Charges				
		63.50							TOTAL OF 101(07) Intensive Aqua/NFDB				
									Sub-Head : (08)-State Matching Share for CSS-SCA				
									Detailed Head : 00				
	16.67								Object Head : (21) - Supplies & Materials				
									(27) - Minor Works.				
	52.67						200.00		(32) - G.I.A-General (Non-Salary)				
									(50) - Other Charges				
	69.34						200.00		TOTAL OF 101(08)-SMS for CSS/SCA				
									Minor Head : 105-Processing, Preservation & Marketing				
									Sub-Head : (01)-Marketing				
									Detailed Head : 00				
	1.50	5.99		2.00			2.00	12.00	Object Head : (27) - Minor Works.		1.00		1.00
	1.00			1.00			1.00		(50) - Other Charges		2.00		2.00
		10.00						20.00	(51) - Motor Vehicles				
		6.52						13.97	(52) - Machinery & Equipment				
	2.50	22.51		3.00			3.00	45.97	TOTAL OF 105(01)-Marketing		3.00		3.00

Controlling Officer : Director, Fisheries

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

(₹ in lakh)

Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		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				
	0.49			1.00			1.00		(16) - Publication		1.00		1.00
	1.24			0.50			0.50		(21) - Supplies & Materials				
									(27) - Minor Works.				
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid General(N/Salary)				
	0.76			1.50			1.50		(34) - Scholarship/Stipend		4.00		4.00
									(50) - Other Charges				
									(52) - Machinery & Equipment				
	2.49			3.00			3.00		TOTAL OF 109(01)		5.00		5.00
									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)				
	890.00						500.00		(32) - Grants-in-aid General(N/Salary)		875.00		875.00
	890.00						500.00		TOTAL OF 800(88)-NLUP		875.00		875.00
									Sub Head : (77)-Rashtrya Krishi Vikas Yojana (RKVY)-CSS(Plan)				
									Detailed Head : 01- National Mission for Protein Supplement				
	418.54						370.50		Object Head: : (21) - Supplies & Materials		440.20		440.20
	169.37						21.00		(27) - Minor Works		171.00		171.00
	431.00						323.00		(32) - Grants-in-aid General(N/Salary)		532.60		532.60
	191.25						134.50		(50) - Other Charges		59.20		59.20
									(51) - Motor Vehicle		6.00		6.00
	123.82						32.00		(52) - Machinery & Equipment		54.00		54.00
	1333.98						881.00		TOTAL OF 800(77)(01)-RKVY		1263.00		1263.00
502.42	2442.79	561.66	520.55	150.00		557.76	1731.00	873.63	TOTAL OF PLAN & NON PLAN	598.85	2258.00		2856.85

Controlling Officer : Director, Fisheries

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4405 - C.O on Fisheries

(₹ in lakh)

Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR	Non-Plan	Plan	CSS/NEA /NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detailed Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 001(01)				
									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				
							49.00		Object Head : (53) - Major Works				
							49.00		TOTAL OF 800/77(01)- NMPS				
							49.00		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				
						6.00			Object Head : (55)-Loans & Advances				
						6.00			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				
						1.80			Object Head : (55)-Loans & Advances				
						1.80			TOTAL OF 202/01				
						7.80			TOTAL OF MAJOR HEAD 7610				
502.42	2442.79	561.66	520.55	150.00		557.76	1731.00	873.63	TOTAL OF REVENUE SECTION	598.85	2258.00		2856.85
						7.80	49.00		TOTAL OF CAPITAL SECTION				
502.42	2442.79	561.66	520.55	150.00		565.56	1780.00	873.63	TOTAL OF DEMAND NO. 35	598.85	2258.00		2856.85
							49.00		Works transferred to PWD				
502.42	2442.79	561.66	520.55	150.00		565.56	1731.00	873.63	NETTOTAL OF DEMAND NO. 35 (Voted)	598.85	2258.00		2856.85

370
DEMAND -36
ENVIRONMENT & FORESTS
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
3478.41	72.92		3811.88	69.33		3811.88	78.00		(01) - Salaries	4370.56	46.30		4416.86
14.53	462.32	224.09	13.80	443.00		333.80	443.00	263.98	(02) - Wages	372.66	332.55		705.21
									(04) - Pensionary Charges				
206.29			99.80			161.80			(06) - Medical Treatment	99.80			99.80
21.94	0.44		17.93			17.93			(11) - Domestic Travel Expenses	17.93			17.93
									(12) - Foreign Travel Expenses				
11.55	15.42	6.50	11.05	50.00		61.05	50.00	0.22	(13) - Office Expenses	61.05	10.00		71.05
1.53			2.00			2.00			(14) - Rents, Rates & Taxes	2.00			2.00
									(16) - Publication				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
	0.05								(26) - Advertising & Publicity				
1.00	1413.25	468.25	1.00	3148.00		3149.00	3208.00	366.14	(27) - Minor Works	3116.00	1651.71		4767.71
0.40			0.90			0.90			(28) - Professional Services	0.90			0.90
	8.00						40.00		(31) - Grants-in-aid General(Salary)				
	1374.00						485.00		(32) - Grants-in-aid General(Non-Salary)		0.70		0.70
									(33) - Subsidies				
			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				
9.09	276.20	147.81	8.50	762.00		770.50	782.00	508.49	(50) - Other Charges	768.50	227.44		995.94
3.82			2.70			2.70			(51) - Motor Vehicles	2.70			2.70
									(52) - Machinery & Equipments				
									(53) - Major Works				
									(54) - Investment				
						15.80			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
3748.56	3622.60	846.65	3969.71	4472.33		8327.51	5086.00	1138.83	TOTAL OF DEMAND NO. 36 (VOTED)	8812.25	2268.70		11080.95

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
Major Head : 2406 - Forestry and Wild Life													
3478.41	72.92		3811.88	69.33		3811.88	78.00		(01) - Salaries	4370.56	46.30		4416.86
14.53	462.32	224.09	13.80	443.00		333.80	443.00	263.98	(02) - Wages	372.66	332.55		705.21
206.29			99.80			161.80			(06) - Medical Treatment	99.80			99.80
21.94	0.44		17.93			17.93			(11) - Domestic Travel Expenses	17.93			17.93
									(12) - Foreign Travel Expenses				
11.55	15.42	6.50	11.05	50.00		61.05	50.00	0.22	(13) - Office Expenses	61.05	10.00		71.05
1.53			2.00			2.00			(14) - Rents, Rates & Taxes	2.00			2.00
									(16) - Publication				
	0.05								(26) - Advertising & Publicity				
1.00	1413.25	468.25	1.00	3148.00		3149.00	3208.00	366.14	(27) - Minor Works	3116.00	1651.71		4767.71
0.40			0.90			0.90			(28) - Professional Services	0.90			0.90
									(31) - Grants-in-aid General (Salary)				
	1374.00						485.00		(32) - Grants-in-aid General (Non-Salary)		0.70		0.70
			0.15			0.15			(34) - Scholarship/Stipend	0.15			0.15
9.09	276.20	147.81	8.50	762.00		770.50	782.00	508.49	(50) - Other Charges	768.50	227.44		995.94
3.82			2.70			2.70			(51) - Motor Vehicles	2.70			2.70
									(52) - Machinery & Equipments				
3748.56	3614.60	846.65	3969.71	4472.33		8311.71	5046.00	1138.83	TOTAL OF MAJOR HEAD : 2406	8812.25	2268.70		11080.95
Major Head : 3435 - Ecology and Environment													
	8.00						40.00		(31) - Grants-in-aid General(Salary)				
									(32) - Grants-in-aid General(Non-Salary)				
	8.00						40.00		TOTAL OF MAJOR HEAD : 3435				
Major Head : 7610 - Loans to Government Servants													
Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
						15.80			(55) - Loans and Advances				
						15.80			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Principal Chief Conservator of Forest

I. Estimates of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	11080.95		11080.95
Charged			
Total	11080.95		11080.95

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2406-Forestry and Wild Life

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detail Head : 00				
1113.37	72.92		1338.56	69.33		1338.56	78.00		Object Head : (01) - Salaries	1541.72	46.30		1588.02
	23.39			23.40			23.40		(02) - Wages				
143.81			30.50			92.50			(06) - Medical Treatment	30.50			30.50
4.04	0.44		3.60			3.60			(11) - Domestic Travel Expenses	3.60			3.60
4.20	0.42		4.20			4.20			(13) - Office Expenses	4.20			4.20
1.53			2.00			2.00			(14) - Rents, Rates & Taxes	2.00			2.00
	0.05								(26) - Advertising & Publicity				
0.40			0.90			0.90			(28) - Professional Services	0.90			0.90
			0.15			0.15			(34) - Scholarship/Stipend	0.15			0.15
	6.69								(50)-Other Charges				
3.37			2.25			2.25			(51) - Motor Vehicles	2.25			2.25
1270.72	103.91		1382.16	92.73		1444.16	101.40		TOTAL OF 001(01)	1585.32	46.30		1631.62

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02)-Administration				
									Detail Head : 00				
2017.95			2079.26			2079.26			Object Head : (01)-Salaries	2364.58			2364.58
7.61	64.30		13.80	99.60		13.80	99.60		(02)-Wages	17.66	113.70		131.36
62.48			69.30			69.30			(06) - Medical Treatment	59.60			59.60
14.12			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
2105.96	64.30		2178.36	99.60		2178.36	99.60		TOTAL OF 001(02)	2457.84	113.70		2571.54
									Minor Head : 005-Survey and Utilisation of Forests Resources				
									Sub Head : (01)-Forest Resource Survey				
									Detail Head : 00				
13.06			14.66			14.66			Object Head : (01)-Salaries	16.53			16.53
1.75									(02)-Wages				
									(06) - Medical Treatment	0.30			0.30
0.10			0.10			0.10			(11)-Domestic Travel Expenses	0.10			0.10
14.91			14.76			14.76			TOTAL OF 005(01)	16.93			16.93
									Sub Head : (02)-W.P.O				
									Detail Head : 00				
74.97			83.02			83.02			Object Head : (01)-Salaries	99.86			99.86
									(06) - Medical Treatment	2.30			2.30
1.57			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
77.24			84.72			84.72			TOTAL OF 005(02)	103.86			103.86

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		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				
78.18			93.16			93.16			Object Head : (01)-Salaries	108.51			108.51
2.68									(02)-Wages				
									(06) - Medical Treatment	2.50			2.50
0.43			0.18			0.18			(11)-Domestic Travel Expenses	0.18			0.18
2.25			1.75			1.75			(13)-Office Expenses	1.75			1.75
0.45			0.45			0.45			(51)-Motor Vehicles	0.45			0.45
83.99			95.54			95.54			TOTAL OF 003(01)	113.39			113.39
									Sub Head : (02)-Forest Extension				
									Detail Head : 00				
44.30			52.90			52.90			Object Head : (01)-Salaries	64.40			64.40
2.49									(02)-Wages				
									(06) - Medical Treatment	1.20			1.20
0.50			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
47.74			53.60			53.60			TOTAL OF 003(02)	66.30			66.30

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/	Non Plan	Plan	CSS/NEA/	Non Plan	Plan	CSS/NEA/		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				
0.19			0.10			0.10			Object Head : (11)-Domestic Travel Expenses	0.10			0.10
0.15			0.15			0.15			(13)-Office Expenses	0.15			0.15
0.34			0.25			0.25			TOTAL OF 101(01)	0.25			0.25
									Minor Head : 102 - Social & Farm Forestry				
									Sub Head : (06)-Forest Fire Control Management/CSS				
									Detail Head : 00				
		21.00							Object Head : (02) - Wages				
		7.00							(50) - Other Charges				
		28.00							TOTAL OF 102(06)				
									Sub Head : (07)-National Afforestation Programme/CSS				
									Detail Head : 00				
									Object Head : (27) - Minor Works		1422.70		1422.70
									(50) - Other Charges		77.30		77.30
									TOTAL OF 102(07)		1500.00		1500.00
									Sub Head : (08)-Intensification of Forest Management(IFM)/CSS				
									Detail Head : 00				
		41.88				95.41			Object Head : (02) - Wages				
	20.00	191.69				50.50	174.98		(27) - Minor Works				
		54.01					93.24		(50) - Other Charges				
	20.00	287.58				50.50	363.63		TOTAL OF 102(08)				
									Sub Head : (09)-Conservation of Natural Resources & Eco-System/CSS				
									Detail Head : 00				
									Object Head : (02) - Wages		12.15		12.15
									(27) - Minor Works		158.50		158.50
									(50) - Other Charges		82.35		82.35
									TOTAL OF 102(09)		253.00		253.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		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				
136.58			150.32			150.32			Object Head : (01)-Salaries	174.96			174.96
	44.92								(02)-Wages				
									(06) - Medical Treatment	3.40			3.40
0.99			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
	38.18						9.50		(27)-Minor Works				
9.09	43.29		8.50			8.50	20.00		(50)-Other Charges	8.50			8.50
146.66	126.39		159.32			159.32	29.50		Total of 110(01)	187.36			187.36
									Sub Head : (02)-National Park & Sanctuary, Phawngpui/CSS				
									Detail Head : 00				
		8.37						5.61	Object Head : (02) - Wages				
		2.54						2.03	(27) - Minor Works				
		4.65						0.58	(50) - Other Charges				
		15.56						8.22	TOTAL OF 110(02)				
									Sub Head : (03)-National Park & Sanctuary, Ngengpui/CSS				
									Detail Head : 00				
		8.56						7.36	Object Head : (02) - Wages				
		2.60						0.50	(27) - Minor Works				
		4.82						2.74	(50) - Other Charges				
		15.98						10.60	TOTAL OF 110(03)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (04)-National Park & Sanctuary, Khawnglung/CSS				
									Detail Head : 00				
		6.93						5.08	Object Head : (02) - Wages				
		8.58						5.04	(27) - Minor Works				
		3.39							(50) - Other Charges				
		18.90						10.12	TOTAL OF 110(04)				
									Sub Head : (05)-National Park & Sanctuary, Lengteng/CSS				
									Detail Head : 00				
		5.66						6.70	Object Head : (02) - Wages				
		0.80							(13) - Office Expenses				
		7.95						8.44	(27) - Minor Works				
		0.08							(50) - Other Charges				
		14.49						15.14	TOTAL OF 110(05)				
									Sub Head : (06)-National Park & Sanctuary, Murlen/CSS				
									Detail Head : 00				
		5.05						4.29	Object Head : (02) - Wages				
		1.00						0.22	(13) - Office Expenses				
		8.31						9.28	(27) - Minor Works				
		0.29							(50) - Other Charges				
		14.65						13.79	TOTAL OF 110(06)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (07)-National Park & Sanctuary, Tawi/CSS				
									Detail Head : 00				
		3.88						4.57	Object Head : (02) - Wages				
		7.67						4.75	(27) - Minor Works				
		7.14						0.75	(50) - Other Charges				
		18.69						10.07	TOTAL OF 110(07)				
									Sub Head : (08)-National Park & Sanctuary, Thorangtlang/CSS				
									Detail Head : 00				
		5.05						6.19	Object Head : (02) - Wages				
		9.91						6.40	(27) - Minor Works				
		1.75						122.00	(50) - Other Charges				
		16.71						134.59	TOTAL OF 110(08)				
									Sub Head : (09)-National Park & Sanctuary, Pualreng/CSS				
									Detail Head : 00				
		7.55						6.06	Object Head : (02) - Wages				
		9.94						6.38	(27) - Minor Works				
		3.51							(50) - Other Charges				
		21.00						12.44	TOTAL OF 110(09)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		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				
		4.90							Object Head : (02) - Wages				
		78.43						17.01	(27) - Minor Works				
		30.67						1.11	(50) - Other Charges				
		114.00						18.12	TOTAL OF 110(10)				
									Sub Head : (11)-Wetland Development, Tamdil/CSS				
									Detail Head : 00				
		2.45							Object Head : (02) - Wages				
		66.89						18.45	(27) - Minor Works				
		7.20							(50) - Other Charges				
		76.54						18.45	TOTAL OF 110(11)				
									Sub Head : (13)-Tokalo Wildlife Sanctuary/CSS				
									Detail Head : 00				
		9.18						7.65	Object Head : (02) - Wages				
		1.59						6.00	(27) - Minor Works				
		0.80						1.00	(50) - Other Charges				
		11.57						14.65	TOTAL OF 110(13)-Tokalo Wildlife Sanctuary				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : 02 - Environmental Forestry and Wild Life				
									Minor Head : 110 - Wildlife Preservation				
									Sub Head : (14)-Integrated Development of Wildlife Habitat/CSS				
									Detail Head : 00				
									Object Head : (02) - Wages		60.00		60.00
									(27) - Minor Works		25.00		25.00
									(50) - Other Charges		15.00		15.00
									TOTAL OF 110(14)		100.00		100.00
									Sub Head : (15)-Dampa Tiger Reserve				
									Detail Head : 00				
		93.63						115.06	Object Head : (02) - Wages		146.70		146.70
		4.70							(13) - Office Expenses		10.00		10.00
		72.15						106.88	(27) - Minor Works		45.51		45.51
		22.50						287.07	(50) - Other Charges		52.79		52.79
		192.98						509.01	TOTAL OF 110(15)		255.00		255.00
									Sub Major Head : 01 - Forestry				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02)-Maintenance Of Forest (FC)				
									Detail Head : 00				
	329.71			320.00		320.00	320.00		Object Head : (02) - Wages	355.00			355.00
	15.00			50.00		50.00	50.00		(13) - Office Expenses	50.00			50.00
	1355.07			3148.00		3148.00	3148.00		(27) - Minor Works	3115.00			3115.00
	226.22			762.00		762.00	762.00		(50) - Other Charges	760.00			760.00
	1926.00			4280.00		4280.00	4280.00		TOTAL OF 800(02)	4280.00			4280.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/	Non Plan	Plan	CSS/NEA/	Non Plan	Plan	CSS/NEA/		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - Forestry				
									Minor Head : 800-Other Expenditure				
									Sub Head : (88)-New Land Use Policy(NLUP)				
									Detail Head : 01 - Bamboo Development				
	1374.00						485.00		Object Head : (32)-Grants-in-aid General(Non-Salary)		0.70		0.70
	1374.00						485.00		TOTAL OF 800(88)		0.70		0.70
3748.56	3614.60	846.65	3969.71	4472.33		8311.71	5046.00	1138.83	TOTAL OF MAJOR HEAD 2406	8812.25	2268.70		11080.95
									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				
	8.00						40.00		Object Head : (31)-Grants-in-aid General(Salary)				
									(32)-Grants-in-aid General(Non-Salary)				
	8.00						40.00		TOTAL OF 800(01)				
	8.00						40.00		TOTAL OF MAJOR HEAD 3435				
3748.56	3622.60	846.65	3969.71	4472.33		8311.71	5086.00	1138.83	TOTAL OF REVENUE SECTION	8812.25	2268.70		11080.95
									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				
						14.00			Object Head : (55) - Loans and Advances				
						14.00			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)				
						15.80			TOTAL OF MAJOR HEAD : 7610				
						15.80			TOTAL OF CAPITAL SECTION				
3748.56	3622.60	846.65	3969.71	4472.33		8327.51	5086.00	1138.83	TOTAL OF DEMAND NO. 36 (VOTED)	8812.25	2268.70		11080.95

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DEMAND -37
CO-OPERATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
597.44	69.05		670.10	70.00		670.10	70.00		(01) - Salaries	770.60	67.33		837.93
	13.03		0.40	15.00		0.40	15.00		(02) - Wages	0.40	14.36		14.76
									(04) - Pensionary Charges				
20.72	17.79		13.90	17.00		26.68	17.00		(06) - Medical Treatment	14.10	8.89		22.99
9.07	12.91		4.10	14.00		4.10	14.00		(11) - Domestic Travelling Expenses	4.10	11.92		16.02
									(12) - Foreign Travel Expenses				
7.30	9.48		7.30	11.54		7.30	13.34		(13) - Office Expenses	7.30	8.00		15.30
	0.90			3.00			3.00		(14) - Rent, Rates & Taxes				
0.40	0.50		0.40	2.00		0.40	2.00		(16) - Publication	0.40	0.50		0.90
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.50	0.70		0.50	0.50		0.50	0.50		(26) - Advertising & Publicity	0.50			0.50
1.00			1.00			1.00	16.70		(27) - Minor Works	1.00	5.70		6.70
									(28) - Professional Services				
	129.80			88.00			220.00		(31) - Grants-in-aid-General (Salary)		143.21		143.21
	190.20			30.50			160.00		(32) - Grants-in-aid-General (N/Salary)		24.95		24.95
	37.00			37.00			37.00		(33) Subsidies		200.00		200.00
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	8.66			2.50			2.50		(50) - Other Charges		3.30		3.30
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
	29.34			38.00			38.00		(54) - Investment		180.00		180.00
	57.16			75.00		25.00	75.00		(55) Loans & Advances		180.00		180.00
									(56) - Repayment of Borrowings				
									(64) - Write off				
636.43	576.52		697.70	404.04		735.48	684.04		NO. 37 (VOTED)	798.40	848.16		1646.56

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2425 - Co-operation (Plan & Non Plan)													
597.44	69.05		670.10	70.00		670.10	70.00		(01) - Salaries	770.60	67.33		837.93
	13.03		0.40	15.00		0.40	15.00		(02) - Wages	0.40	14.36		14.76
20.72	17.79		13.90	17.00		26.68	17.00		(06) - Medical Treatment	14.10	8.89		22.99
9.07	12.91		4.10	14.00		4.10	14.00		(11) - Domestic Travelling Expenses	4.10	11.92		16.02
7.30	9.48		7.30	11.54		7.30	13.34		(13) - Office Expenses	7.30	8.00		15.30
	0.90			3.00			3.00		(14) - Rent, Rates & Taxes				
0.40	0.50		0.40	2.00		0.40	2.00		(16) - Publication	0.40	0.50		0.90
0.50	0.70		0.50	0.50		0.50	0.50		(26) - Advertising & Publicity	0.50			0.50
1.00			1.00			1.00	16.70		(27) - Minor Works	1.00	5.70		6.70
	129.80			88.00			220.00		(31) - Grants-in-aid-General (Salary)		143.21		143.21
	190.20			30.50			160.00		(32) - Grants-in-aid-General (N/Salary)		24.95		24.95
	37.00			37.00			37.00		(33) - Subsidies		200.00		200.00
	8.66			2.50			2.50		(50) - Other Charges		3.30		3.30
636.43	490.02		697.70	291.04		710.48	571.04		TOTAL OF MAJOR HEAD : 2425	798.40	488.16		1286.56
Major Head : 4425 - C.O. on Co-operation													
									(53) - Major Works				
	29.34			38.00			38.00		(54) - Investment		180.00		180.00
	29.34			38.00			38.00		TOTAL OF MAJOR HEAD : 4425		180.00		180.00
Major Head : 6425 - Loans for Co-operation													
	57.16			75.00			75.00		(55) Loans & Advances		180.00		180.00
	57.16			75.00			75.00		TOTAL OF MAJOR HEAD : 6425		180.00		180.00
Major Head : 7610 - Loans for Government Servants													
						25.00			(55) Loans & Advances				
						25.00			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Registrar, Co-operative Societies

I Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1286.56	360.00	1646.56
Charged			
Total	1286.56	360.00	1646.56

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Co-operation

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2012-13		Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15				
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan		CSS/NEA/NLCPR	Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub-Head : (01)-Direction				
									Detail Head : 00				
308.63	11.76		344.00	14.00		344.00	14.00		Object Head : (01)-Salaries	395.60	12.70		408.30
	1.86		0.40	2.00		0.40	2.00		(02)-Wages	0.40	2.00		2.40
14.11	3.59		6.60	3.00		19.38	3.00		(06)-Medical Treatment	6.60			6.60
0.99	1.98		1.00	3.00		1.00	3.00		(11)-Domestic Travel Expenses	1.00	2.00		3.00
4.50	2.98		4.50	3.04		4.50	4.84		(13)-Office Expenses	4.50	2.00		6.50
0.40	0.50		0.40	2.00		0.40	2.00		(16)-Publication	0.40	0.50		0.90
0.50	0.70		0.50	0.50		0.50	0.50		(26)-Advertising & Publicity	0.50			0.50
							16.70		(27)-Minor Works		5.20		5.20
	3.16			2.00			2.00		(50)-Other Charges		2.50		2.50
329.13	26.53		357.40	29.54		370.18	48.04		TOTAL OF 001(01)-Direction	409.00	26.90		435.90
									Sub-Head : (02)-Administration				
									Detail Head : 00				
284.01	48.79		320.50	45.00		320.50	45.00		Object Head : (01)-Salaries	368.60	45.03		413.63
	11.17			13.00			13.00		(02)-Wages		12.36		12.36
6.13	11.00		7.20	11.00		7.20	11.00		(06)-Medical Treatment	7.40	8.89		16.29
7.98	8.93		3.00	9.00		3.00	9.00		(11)-Domestic Travel Expenses	3.00	8.92		11.92
2.70	5.00		2.70	7.00		2.70	7.00		(13)-Office Expenses	2.70	4.50		7.20
	0.90			3.00			3.00		(14)-Rents, Rates & Taxes				
1.00			1.00			1.00			(27)-Minor Works.	1.00	0.50		1.50
									(50)-Other Charges		0.80		0.80
301.82	85.79		334.40	88.00		334.40	88.00		TOTAL OF 001(02)-Administration	382.70	81.00		463.70

Controlling Officer : Registrar, Co-operative Societies

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Co-operation

(₹ in lakh)

II. Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Head of Account				
									Minor Head : 003-Training				
									Sub-Head : (01)-Training & Education				
									Detail Head : 00				
									Object Head : (11)-Domestic Travel Expenses				
	0.50			0.50			0.50		(13)-Office Expenses				
	5.50			0.50			0.50		(50)-Other Charges				
	6.00			1.00			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				
4.80	8.50		5.60	11.00		5.60	11.00		Object Head : (01)-Salaries	6.40	9.60		16.00
0.48	3.20		0.10	3.00		0.10	3.00		(06)-Medical Treatment	0.10			0.10
0.10	2.00		0.10	2.00		0.10	2.00		(11)-Domestic Travel Expenses	0.10	1.00		1.10
0.10	1.00		0.10	1.00		0.10	1.00		(13)-Office Expenses	0.10	1.50		1.60
									(50)-Other Charges				
5.48	14.70		5.90	17.00		5.90	17.00		TOTAL OF 101(01)-Audit of Co-operatives	6.70	12.10		18.80
									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			1.00			2.00		(32)-Grants-in-aid General Non-Salary				
	2.00			1.00			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				
	2.00			1.00			2.00		(32)-Grants-in-aid General Non-Salary				
	2.00			1.00			2.00		TOTAL OF 106(02)-Service Co-operative				

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Co-operation

(₹ in lakh)

II. Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Head of Account				
									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				
				5.00			5.00		Object Head : (31)-Grants-in-aid General Salary				
							2.00		(32)-Grants-in-aid General Non-Salary				
				5.00			7.00		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						7.00		(32)-Grants-in-aid General Non-Salary				
	7.00						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			2.00			2.00		(32)-Grants-in-aid General Non-Salary				
	2.00			2.00			2.00		TOTAL OF 108(01)-Farming Co-operative				

Controlling Officer : Registrar, Co-operative Societies

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Co-operation

(₹ in lakh)

II. Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Head of Account				
									Minor Head : 108 - Assistance to Other Co-operative				
									Sub Head : (02)-Dairy & Livestock Co-operative				
									Detail Head : 00				
				5.00			5.00		Object Head : (31)-Grants-in-aid General Salary				
	7.00						2.00		(32)-Grants-in-aid General Non-Salary				
	7.00			5.00			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			5.00			23.00		(32)-Grants-in-aid General Non-Salary				
	23.00			5.00			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				
	5.00			2.00			7.00		(32)-Grants-in-aid General Non-Salary				
	5.00			2.00			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			5.00			21.00		(32)-Grants-in-aid General Non-Salary		10.00		10.00
	21.00			5.00			21.00		TOTAL OF 108(05)-Co-op. Fruits, Vegetables Grower		10.00		10.00
									Sub Head : (06)-Fishery Co-operative				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	1.00						6.00		(32)-Grants-in-aid General Non-Salary				
	1.00						6.00		TOTAL OF 108(06)-Fishery Co-operative				

Controlling Officer : Registrar, Co-operative Societies

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2425-Co-operation

(₹ in lakh)

II. Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Head of Account				
									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				
	16.00			2.00			7.00		(32)-Grants-in-aid General Non-Salary		3.30		3.30
	16.00			2.00			7.00		TOTAL OF 108(07)-Sericulture Co-operative		3.30		3.30
									Sub Head : (08)-Dev. of Piggery				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	17.00			6.50			17.00		(32)-Grants-in-aid General Non-Salary				
	17.00			6.50			17.00		TOTAL OF 108(08)-Dev. of Piggery				
									Sub Head : (09)-Consumer Co-operative Societies/NCDC				
									Detail Head : 00				
	37.00			37.00			37.00		Object Head : (33)-Subsidies.		200.00		200.00
	37.00			37.00			37.00		TOTAL OF 108(09)		200.00		200.00
									Minor Head : 190 - Assistant to Public Sector and Other Undertaking				
									Sub Head : (01)-MIZOFED				
									Detail Head : 00				
				10.00			10.00		Object Head : (31)-Grants-in-aid General Salary				
	32.00						35.00		(32)-Grants-in-aid General Non-Salary				
	32.00			10.00			45.00		TOTAL OF 190(01)-MIZOFED				
									Sub Head : (02)-Consumer Co-operative				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	20.00			5.00			5.00		(32)-Grants-in-aid General Non-Salary				
	20.00			5.00			5.00		TOTAL OF 190(02)-Consumer Co-operative				

Controlling Officer : Registrar, Co-operative Societies

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2425-Co-operation

(₹ in lakh)

II. Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Head of Account				
									Minor Head : 277 - Co-operative Education				
									Sub Head : (01)-Asst. to Mizoram State Co-op. Union, Aizawl				
									Detail Head : 00				
	115.80			48.00			163.00		Object Head : (31)-Grants-in-aid General Salary		104.00		104.00
	4.20								(32)-Grants-in-aid General Non-Salary		6.00		6.00
	120.00			48.00			163.00		TOTAL OF 277(01)-Asst. to Mizoram State Co-op. Union, Aizawl		110.00		110.00
									Sub Head : (02)-Mizoram State Co-op. Union, Lunglei				
									Detail Head : 00				
									Object Head : (14)-Rents, Rates & Taxes				
	9.00			10.00			10.00		(31)-Grants-in-aid General Salary		21.55		21.55
	15.00						17.00		(32)-Grants-in-aid General Non-Salary		5.65		5.65
	24.00			10.00			27.00		TOTAL OF 277(02)-Mizoram State Co-op. Union, Lunglei		27.20		27.20
									Sub Head : (03)-Mizoram State Co-op. Union, Saiha				
									Detail Head : 00				
									Object Head : (14)-Rents, Rates & Taxes				
	5.00			10.00			27.00		(31)-Grants-in-aid General Salary		17.66		17.66
	13.00								(32)-Grants-in-aid General Non-Salary				
	18.00			10.00			27.00		TOTAL OF 277(03)-Mizoram State Co-op. Union, Saiha		17.66		17.66
									Sub Head : (04)-Education & Training				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
	2.00			1.00			5.00		(32)-Grants-in-aid General Non-Salary				
	2.00			1.00			5.00		TOTAL OF 277(04)-Education & Training				
636.43	490.02		697.70	291.04		710.48	571.04		TOTAL OF PLAN & NON PLAN	798.40	488.16		1286.56
636.43	490.02		697.70	291.04		710.48	571.04		TOTAL OF REVENUE SECTION	798.40	488.16		1286.56

Controlling Officer : Registrar, Co-operative Societies

CAPITAL SECTION

Sector : 'C' Economic Services

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

(₹ in lakh)

II. Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 001(02)-Administration				
									Minor Head : 107 - Investment of Credit Co-operatives				
									Sub Head : (02) - MUCO Bank				
									Detail Head : 00				
									Object Head : (54) - Investment				
									TOTAL OF 107(02)-Investment of Credit Co-operatives				
									Minor Head : 108 - Investment to other Co-operatives/Plan				
						389			Sub Head : (02) - Consumer Co-operative Societies/NCDC(ICDP)				
									Detail Head : 00				
	29.34			38.00			38.00		Object Head : (54) - Investment		180.00		180.00
	29.34			38.00			38.00		TOTAL OF 108(02)-Consumer Co-op.Societies		180.00		180.00
	29.34			38.00			38.00		TOTAL OF MAJOR HEAD : 4425		180.00		180.00
									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				
	57.16			75.00			75.00		Object Head : (55) - Loans and Advances		180.00		180.00
	57.16			75.00			75.00		TOTAL OF 108(01)-Consumer Co-op. Societies/NCDC		180.00		180.00
	57.16			75.00			75.00		TOTAL OF MAJOR HEAD : 6425		180.00		180.00

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Controlling Officer : Registrar, Co-operative Societies

CAPITAL SECTION

Sector : 'F' Loans and Advances

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									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				
						16.00			Object Head : (55)-Loans & Advances				
						16.00			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				
						9.00			Object Head : (55)-Loans & Advances				
						9.00			TOTAL OF 202/01				
						25.00			TOTAL OF MAJOR HEAD 7610				
	86.50			113.00		25.00	113.00		TOTAL OF CAPITAL SECTION		360.00		360.00
636.43	490.02		697.70	291.04		710.48	571.04		TOTAL OF REVENUE SECTION	798.40	488.16		1286.56
636.43	576.52		697.70	404.04		735.48	684.04		TOTAL OF DEMAND NO. 37 (Voted)	798.40	848.16		1646.56

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DEMAND -38
RURAL DEVELOPMENT
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
1640.13	191.64		1997.20	237.00		1997.20	237.00		(01) - Salaries	2315.25	144.27		2459.52
	36.55			44.30			44.30		(02) - Wages		39.15		39.15
									(04) - Pensionery Charges				
45.41	54.13		67.60	54.00		74.60	54.00		(06) - Medical Treatment	42.90	35.10		78.00
7.64	49.18		7.30	53.00		7.30	53.00		(11) - Domestic Travel Expenses	7.30	23.43		30.73
									(12) - ForeignTravel Expenses				
15.47	206.47		15.50	205.70		15.50	207.67		(13) - Office Expenses	15.50	106.60		122.10
2.78			2.80			2.80			(14) - Rent, Rates & Taxes	2.80			2.80
	1.00			1.00			1.00		(16) - Publication				
									(20) - Other Administrative Expenses				
	799.88			100.00			100.00		(21) - Supplies & Material				
									(24) - POL				
	2.46			2.00			2.00		(26) - Advertising & Publicity		0.75		0.75
1.00	35.88		1.00	32.00		1.00	32.00		(27) - Minor Works	1.00	23.35		24.35
									(28) - Professional Services				
	116.94						58.64		(31) - Grants-in-aid-General(Salary)		47.00		47.00
	5193.26			2708.00			5907.54		(32) - Grants-in-aid-General(Non-Salary)		30286.48		30286.48
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
	20.38			45.00			45.00		(50) - Other Charges		2.35		2.35
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
	4124.73	288.90		4332.00			4387.00	139.55	(53) - Major Works		3977.00		3977.00
									(54) - Investment				
							19.80		(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1712.43	10832.50	288.90	2091.40	7814.00		2118.20	11129.15	139.55	TOTAL OF DEMAND NO. 38	2384.75	34685.48		37070.23

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2501 - Special Progs. For Rural Development													
212.63	81.83		318.00	79.00		318.00	79.00		(01) - Salaries	367.70	68.02		435.72
	2.37			3.00			3.00		(02) - Wages		3.00		3.00
14.55	13.88		7.90	7.00		14.90	7.00		(06) - Medical Treatment	7.50	8.00		15.50
0.90	2.66		1.00	5.00		1.00	5.00		(11) - Domestic Travel Expenses	1.00	4.98		5.98
1.20	19.47		1.50	15.00		1.50	15.00		(13) - Office Expenses	1.50	10.00		11.50
1.70			1.70			1.70			(14) - Rent, Rates & Taxes	1.70			1.70
	116.94						58.64		(31) - Grants-in-aid-General(Salary)		47.00		47.00
	455.34			150.00			1393.08		(32) - Grants-in-aid-General(Non-Salary)		4787.00		4787.00
				1.00			1.00		(50) - Other Charges		1.00		1.00
230.98	692.49		330.10	260.00		337.10	1561.72		TOTAL OF MAJOR HEAD : 2501	379.40	4929.00		5308.40
Major Head : 2505 - Rural Employment .													
	399.94								(21) - Supplies & Materials				
	2821.92						1222.46		(32) - Grants-in-aid-General(Non-Salary)		22687.48		22687.48
	3221.86						1222.46		TOTAL OF MAJOR HEAD : 2505		22687.48		22687.48
Major Head : 2515 - Other Rural Dev. Programmes .													
1427.50	109.81		1679.20	158.00		1679.20	158.00		(01) - Salaries	1947.55	76.25		2023.80
	27.94			35.00			35.00		(02) - Wages		29.85		29.85
30.86	40.25		59.70	47.00		59.70	47.00		(06) - Medical Treatment	35.40	27.10		62.50
6.74	45.43		6.30	45.00		6.30	45.00		(11) - Domestic Travel Expenses	6.30	15.45		21.75
14.27	153.25		14.00	160.00		14.00	160.00		(13) - Office Expenses	14.00	65.90		79.90
1.08			1.10			1.10			(14) - Rent, Rates & Taxes	1.10			1.10
	1.00			1.00			1.00		(16) - Publication				
	2.46			2.00			2.00		(26) - Advertising & Publicity		0.75		0.75
1.00	35.88		1.00	32.00		1.00	32.00		(27) - Minor Works	1.00	23.35		24.35
	20.38			44.00			44.00		(50) - Other Charges		1.35		1.35
									(51) - Motor Vehicles				
1481.45	436.40		1761.30	524.00		1761.30	524.00		TOTAL OF MAJOR HEAD : 2515	2005.35	240.00		2245.35

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2575 - Other Special Areas Progs. (Plan)													
	6.24			6.30			6.30		(02) - Wages		6.30		6.30
	1.09			3.00			3.00		(11) - Domestic Travel Expenses		3.00		3.00
	33.75			30.70			32.67		(13) - Office Expenses		30.70		30.70
	1916.00			2558.00			3292.00		(32) - Grants-in-aid-General(Non-Salary)		2812.00		2812.00
	1957.08			2598.00			3333.97		TOTAL OF MAJOR HEAD : 2575		2852.00		2852.00
Major Head : 4515 - C.O. on Other Rural Dev. Programmes (Plan)													
	399.94			100.00			100.00		(27) - Supplies and Materials				
	10.00	288.90		300.00			355.00	139.55	(53) - Major Works				
	409.94	288.90		400.00			455.00	139.55	TOTAL OF MAJOR HEAD : 4515				
Major Head : 4575 - C.O. on Other Special Areas Prog.													
	4114.73			4032.00			4032.00		(53) - Major Works		3977.00		3977.00
	4114.73			4032.00			4032.00		TOTAL OF MAJOR HEAD : 4575		3977.00		3977.00
Major Head : 7610 - Loans and Advances to Government Servants													
							19.80		(55) - Loans and Advances				
							19.80		TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Director, Rural Development

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	33093.23	3977.00	37070.23
Charged			
Total	33093.23	3977.00	37070.23

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 lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Minor Head : 001 - Direction and Administration				
									Sub-Head : (01) SLMC & Internal Audit				
									Detail Head : 00				
57.63	2.95		63.00	1.00		63.00	1.00		Object Head : (01) - Salaries	73.45	1.00		74.45
	2.37			3.00			3.00		(02) - Wages		3.00		3.00
10.02	9.01		2.00	2.00		9.00	2.00		(06) - Medical Treatment	2.00	2.00		4.00
0.13	1.36		0.20	3.00		0.20	3.00		(11) - Domestic Travel Expenses	0.20	3.00		3.20
0.2	6.80		0.50	5.00		0.50	5.00		(13) - Office Expenses	0.50	5.00		5.50
1.70			1.70			1.70			(14) - Rents, Rates & Taxes	1.70			1.70
				1.00			1.00		(50) - Other Charges		1.00		1.00
69.68	22.49		67.40	15.00		74.40	15.00		TOTAL OF 001(01)	77.85	15.00		92.85
									Sub-Head : (02) Administration of R.D. Programme				
									Detail Head : 00				
155.00	78.88		255.00	78.00		255.00	78.00		Object Head : (01) - Salaries	294.25	67.02		361.27
4.53	4.87		5.90	5.00		5.90	5.00		(06) - Medical Treatment	5.50	6.00		11.50
0.77	1.30		0.80	2.00		0.80	2.00		(11) - Domestic Travel Expenses	0.80	1.98		2.78
1.00	12.67		1.00	10.00		1.00	10.00		(13) - Office Expenses	1.00	5.00		6.00
161.30	97.72		262.70	95.00		262.70	95.00		TOTAL OF 001(02)	301.55	80.00		381.55
									Minor Head : 003 : Training				
									Sub Head : (01)-State Institute of RD				
									Detail Head : 00				
	52.00						35.00		Object Head (31)-Grant in Aid-General(Salary)		20.00		20.00
	52.00						35.00		TOTAL OF 800(03)		20.00		20.00

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Prog. for Rural Development

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
	64.94						23.64		Object Head : (31)-Grant in Aid-General(Salary)		27.00		27.00
	25.91						7.35		(32)-Grant in Aid-General(Non-Salary)		12.00		12.00
	90.85						30.99		TOTAL OF 101(01)		39.00		39.00
									Minor Head : 102 - National Rural Housing				
									Sub Head : (01) - Indira Awas Yojona				
									Detail Head : 00				
	125.25			150.00			285.57		Object Head : (32) - Grants-in-aid-General(Non-Salary)		908.00		908.00
	125.25			150.00			285.57		TOTAL OF 102(01)		908.00		908.00
230.98	388.31		330.10	260.00		337.10	461.56		TOTAL OF SUB-MAJOR HEAD -01	379.40	1062.00		1441.40
									Sub Major Head : 05 - Wasteland Development				
									Minor Head : 101 - National Wasteland Dev. Prog.				
									Sub-Head : (01)- Integrated Wasteland Dev. Prog.				
									Detail Head : 00				
	124.18						121.93		Object Head : (32) -Grands-in-Aid-General(Non-Salary)				
	124.18						121.93		TOTAL OF 101(01)				
									Sub-Head : (02)- Integ. Watershed Management Prog.				
									Detail Head : 00				
	145.00						952.01		Object Head : (32)-Grands-in-Aid-General(Non-Salary)		3835.00		3835.00
	145.00						952.01		TOTAL OF 101(02)		3835.00		3835.00
	269.18						1073.94		TOTAL OF SUB-MAJOR HEAD- 05		3835.00		3835.00

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2501 - Special Prog. for Rural Development

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 06 - Self Employment Programme				
									Minor Head : 800 - Other Expenditur				
									Sub-Head : (01) - National Rural Livelihood Mission				
									Detail Head : 00				
									Object Head : (31)Grants-in-Aid-General (Salary)				
	35.00						26.22		(32)Grants-in-Aid-General (Non-Salary)		32.00		32.00
	35.00						26.22		TOTAL OF 800(01)		32.00		32.00
	35.00						26.22		Total of Sub-Major Head - 06		32.00		32.00
230.98	692.49		330.10	260.00		337.10	1561.72		TOTAL OF MAJOR HEAD 2501	379.40	4929.00		5308.40
									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				
	2821.92						1222.46		Object Head : (32) - Grants-in-aid-General(Non-Salary)		225.48		225.48
	2821.92						1222.46		TOTAL OF 017(01)		225.48		225.48
									Minor Head : 017 - National Rural Employment Prog.				
									Sub Head : (02) - MG - NREGS (CSS)				
									Detail Head : 00				
									Object Head : (32) - Grants-in-aid-General(Non-Salary)		22462.00		22462.00
									TOTAL OF 017(02)		22462.00		22462.00

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2505 - Rural Employment

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
	399.94								Object Head : (21) - Supplies & Materials				
	399.94								TOTAL OF 702(03)				
	3221.86						1222.46		TOTAL OF MAJOR HEAD-2505		22687.48		22687.48
									Major Head : 2515 - Other Rural Development Programme				
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
269.93	9.33		320.00	8.00		320.00	8.00		Object Head : (01) - Salaries	368.85	10.50		379.35
	7.34			15.00			15.00		(02) - Wages		9.85		9.85
6.94	18.02		12.00	20.00		12.00	20.00		(06) - Medical Treatment	6.90	11.75		18.65
1.00	7.24		1.00	15.00		1.00	15.00		(11) - Domestic Travel Expenses	1.00	3.65		4.65
7.00	80.21		7.00	80.00		7.00	80.00		(13) - Office Expenses	7.00	35.50		42.50
	1.00			1.00			1.00		(16) - Publication				
	2.46			2.00			2.00		(26) - Advertising & Publicity		0.75		0.75
	10.99			10.00			10.00		(50) - Other Charges		1.35		1.35
284.87	136.59		340.00	151.00		340.00	151.00		TOTAL OF 001(01)	383.75	73.35		457.10

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2515 - Other Rural Development Programme

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02)-Administration				
									Detail Head : 00				
357.98			398.20			398.20			Object Head : (01) - Salaries	469.60			469.60
8.62			14.30			14.30			(06) - Medical Treatment	9.20			9.20
3.44			3.00			3.00			(11) - Domestic Travel Expenses	3.00			3.00
4.00			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
376.12			421.60			421.60			TOTAL OF 001(02)	487.90			487.90
									Sub-Head : (03) - Block Level Administration				
									Detail Head : 00				
799.59	100.48		961.00	150.00		961.00	150.00		Object Head : (01) - Salaries	1109.10	65.75		1174.85
	20.60			20.00			20.00		(02) - Wages		20.00		20.00
15.30	22.23		33.40	27.00		33.40	27.00		(06) - Medical Treatment	19.30	15.35		34.65
2.30	38.19		2.30	30.00		2.30	30.00		(11) - Domestic Travel Expenses	2.30	11.80		14.10
3.27	73.04		3.00	80.00		3.00	80.00		(13) - Office Expenses	3.00	30.40		33.40
	35.88			32.00			32.00		(27) - Minor Works		23.35		23.35
	9.39			10.00			10.00		(50) - Other Charges				
820.46	299.81		999.70	349.00		999.70	349.00		Total 001(03)	1133.70	166.65		1300.35

Controlling Officer : Director, Rural Development

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2515 - Other Rural Development Programme

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	CSS/NEA/ NLCPR	Total
									Sub Major Head : 00				
									Minor Head : 800- Other Expenditure				
									Sub-Head : (02) - Incentive for UID registration/FC				
									Detail Head : 00				
				24.00			24.00		Object Head : (50) - Other Charges				
				24.00			24.00		Total 800(02)-FC				
1481.45	436.40		1761.30	524.00		1761.30	524.00		TOTAL OF 2515	2005.35	240.00		2245.35
									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				
	1916.00			2558.00			3292.00		Object Head : (32)-Grants-in-aid-General(Non-Salary)		2812.00		2812.00
	1916.00			2558.00			3292.00		TOTAL OF 101(01)		2812.00		2812.00
									Sub Major Head : 06 - Border Area Development				
									Minor Head : 101 - Border Area Dev. Prog.				
									Sub Head : (01) - BADP under R.D. Deptt.				
									Detail Head : 00				
	6.24			6.30			6.30		Object Head : (02)-Wages		6.30		6.30
	1.09			3.00			3.00		(11)-Domestic Travel Expenses		3.00		3.00
	33.75			30.70			32.67		(13)-Office Expenses		30.70		30.70
	41.08			40.00			41.97		TOTAL OF 101(01)		40.00		40.00
	1957.08			2598.00			3333.97		TOTAL OF 2575 - PLAN		2852.00		2852.00
1712.43	6307.83		2091.40	3382.00		2098.40	6642.15		TOTAL OF REVENUE SECTION	2384.75	30708.48		33093.23

Controlling Officer : Director, Rural Development

CAPITAL SECTION

Sector : 'C' Economic Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102 - Community Development				
									Sub-Head : (01)-Social Education				
									Detail Head : 00				
	10.00			300.00			305.00		Object Head : (53) - Major Works				
	10.00			300.00			305.00		TOTAL OF 102(01)				
									Sub-Head (02)-Housing for Project 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(03)				
									Minor Head : 103 - Rural Development				
									Sub-Head : (01)-NEA				
									Detail Head : (01) - Flood Control & Irrigation at Ngopa/NEA				
		111.12							Object Head : (53) - Major Works				
		111.12							TOTAL OF 103(01)(01)-NEA				
									Sub-Head : (01)-NEA				
									Detail Head : (02) - Cultivation of Aloe Vera/NEA				
		177.78							Object Head : (53) - Major Works				
		177.78							TOTAL OF 103(01)(02)-NEA				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (01)- Assistance to Rural Housing				
									Detail Head : 00				
	399.94			100.00			100.00		Object Head : (21) - Supplies and Materials				
	399.94			100.00			100.00		TOTAL OF 800(01)				
	409.94	288.90		400.00			455.00	139.55	TOTAL OF MAJOR HEAD - 4515				

Controlling Officer : Director, Rural Development

CAPITAL SECTION

Sector : 'C' Economic Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 06 - Border Area Development				
									Minor Head : 101 - Border Areas Dev. Prog.				
									Sub-Head : (01)-BADP Under RD Deptt.				
									Detail Head : 00				
	4114.73			4032.00			4032.00		Object Head : (53) - Major works		3977.00		3977.00
	4114.73			4032.00			4032.00		TOTAL OF 101(01)		3977.00		3977.00
	4114.73			4032.00			400.00		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				
						18.00			Object Head : (55)- Loans and Advances				
						18.00			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				
						1.80			Object Head : (55)- Loans and Advances				
						1.80			Total of 202 (01)				
						19.80			TOTAL OF MAJOR HEAD - 7610				
	4524.67	288.90		4432.00		19.80	855.00	139.55	TOTAL OF CAPITAL SECTION		3977.00		3977.00
	4524.67	288.90		4432.00		19.80	855.00	139.55	TOTAL OF CAPITAL SECTION		3977.00		3977.00
1712.43	6307.83		2091.40	3382.00		2098.40	6642.15		TOTAL OF REVENUE SECTION	2384.75	30708.48		33093.23
1712.43	10832.50	288.90	2091.40	7814.00		2118.20	7497.15	139.55	TOTAL OF DEMAND NO. 38 (Voted)	2384.75	34685.48		37070.23

403
DEMAND -39
POWER

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2012-13</i>			<i>Budget Estimates 2013-14</i>			<i>Revised Estimates 2013-14</i>			<i>Heads of Account</i>	<i>Budget Estimates 2014-15</i>			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non-Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
6668.17	49.88		7502.90	244.53		7502.90	244.53		(01) - Salaries	8628.35	210.90		8839.25
									(02) - Wages				
									(04) - Pensionary Charges				
294.94	19.99		170.80	20.00		311.82	20.00		(06) - Medical Treatment	170.80	15.00		185.80
49.55	29.75		26.00	30.00		26.00	30.00		(11) - Domestic Travelling Expenses	26.00	14.00		40.00
									(12) - Foreign Travel Expenses				
85.91	36.92		45.00	41.43		45.00	41.43		(13) - Office Expenses	45.00	5.00		50.00
16.43	18.39		21.70	20.00		21.70	20.00		(14) - Rent, Rates & Taxes	21.70	11.25		32.95
				1.00			1.00		(16) - Publication				
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
2.91	36.04		3.00	20.00		3.00	25.00		(26) - Advertising & Publicity	3.00	5.00		8.00
1513.76	3592.18		1000.00	3354.28		1000.00	3759.90		(27) - Minor Works	1000.00	3206.34		4206.34
									(28) - Professional Services				
	59.67			59.67			131.94		(31) - Grants-in-aid-General (Salary)		88.93		88.93
	11.00			11.00			70.20		(32) - Grants-in-aid-General (Non Salary)		28.68		28.68
									(33) - Subsidies				
									(34) - Scholarship/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
17482.03	102.43		15200.00	55.00		19622.36	72.90		(50) - Other Charges	15200.00	44.00		15244.00
42.15	42.75		41.40	42.33		41.40	42.33		(51) - Motor Vehicles	41.40	10.00		51.40
									(52) - Machinery & Equipment				
	5925.26	1329.87		1500.00			5923.84	1979.52	(53) - Major Works		4818.12		4818.12
									(54) - Investment				
						86.20			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
26155.85	9924.26	1329.87	24010.80	5399.24		28660.38	10383.07	1979.52	TOTAL OF DEMAND NO. 39	25136.25	8457.22		33593.47
									Deduct Fund Transferred to PWD				
26155.85	9924.26	1329.87	24010.80	5399.24		28660.38	10383.07	1979.52	NET TOTAL OF DEMAND NO. 39(Voted)	25136.25	8457.22		33593.47

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2801 - Power (Plan & Non Plan)													
6668.17	49.88		7502.90	244.53		7502.90	244.53		(01) - Salaries	8628.35	210.90		8839.25
294.94	19.99		170.80	20.00		311.82	20.00		(06) - Medical Treatment	170.80	15.00		185.80
49.55	29.75		26.00	30.00		26.00	30.00		(11) - Domestic Travelling Expenses	26.00	14.00		40.00
85.91	36.92		45.00	41.43		45.00	41.43		(13) - Office Expenses	45.00	5.00		50.00
16.43	18.39		21.70	20.00		21.70	20.00		(14) - Rent, Rates & Taxes	21.70	11.25		32.95
				1.00			1.00		(16) - Publications				
2.91	36.04		3.00	20.00		3.00	25.00		(26) - Advertising & Publicity	3.00	5.00		8.00
1513.76	3592.18		1000.00	3354.28		1000.00	3759.90		(27) - Minor Works	1000.00	3206.34		4206.34
									(31) - Grants-in-aid				
	59.67			59.67			131.94		(31) - Grants-in-aidGeneral (Salary)		88.93		88.93
							59.20		(32) - Grants-in-aid-General (Non Salary)		16.68		16.68
									(34) - Scholarship/Stipend				
17482.03	62.43		15200.00	15.00		19622.36	32.90		(50) - Other Charges	15200.00	2.00		15202.00
42.15	42.75		41.40	42.33		41.40	42.33		(51) - Motor Vehicles	41.40	10.00		51.40
26155.85	3948.00		24010.80	3848.24		28574.18	4408.23		TOTAL OF MAJOR HEAD : 2801	25136.25	3585.10		28721.35
							34.46		Work Transferred to PWD				
26155.85	3948.00		24010.80	3848.24		28574.18	4373.77		NET TOTAL OF MAJOR HEAD : 2801	25136.25	3585.10		28721.35
Major Head : 2501 - Special Prog. For Rural Development(Plan)													
									(31) - Grants-in-aid (Salary)				
	11.00			11.00			11.00		(32) - Grants-in-aid General (Non Salary)		12.00		12.00
	11.00			11.00			11.00		TOTAL OF MAJOR HEAD : 2501		12.00		12.00
Major Head : 2810 - Non Conventional Sources of Energy (Plan)													
	40.00			40.00			40.00		(50) - Other Charges		42.00		42.00
									TOTAL OF MAJOR HEAD : 2810		42.00		42.00
Major Head : 4801 - Capital Outlay on Power Project													
	5925.26	18.75		1500.00			5923.84	136.14	(53) - Major Works		4818.12		4818.12
	5925.26	18.75		1500.00			5923.84	136.14	TOTAL OF MAJOR HEAD : 4801		4818.12		4818.12
Major Head : 4801 - Capital Outlay on Power Project (NEA)													
		1311.12						1843.38	(53) - Major Works				
	5925.26	1329.87		1500.00			5923.84	1979.52	TOTAL OF MAJOR HEAD : 4801		4818.12		4818.12
Major Head : 7610 - Loans to Government Servants etc.													
						86.20			(55) - Loans and Advances				
						86.20			TOTAL OF MAJOR HEAD : 7610				

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

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	28775.35	4818.12	33593.47
Charged			
Total	28775.35	4818.12	33593.47

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2801-Power

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Hydel Generation				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
204.14			315.00			315.00			Object Head : (01)-Salaries	352.00			352.00
11.49			4.00			61.00			(06)-Medical Treatment	4.00			4.00
1.31			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
2.70			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
0.34			1.00			1.00			(26)-Advertising & Publicity	1.00			1.00
2.39			1.80			1.80			(51)-Motor Vehicles	1.80			1.80
225.63			329.50			386.50			TOTAL OF 001(01)	366.50			366.50
									Sub Head : (02)-Administration				
									Detail Head : 00				
896.90	5.00		1009.50	8.40		1009.50	8.40		Object Head : (01)-Salaries	1242.00	15.00		1257.00
39.60			22.50	2.00		106.52	2.00		(06)-Medical Treatment	22.50	1.50		24.00
14.05	1.22		5.00	5.00		5.00	5.00		(11)-Domestic Travel Expenses	5.00			5.00
11.01	0.40		4.50	6.00		4.50	6.00		(13)-Office Expenses	4.50			4.50
	0.54		3.00	1.00		3.00	1.00		(14)-Rents, Rates & Taxes	3.00	0.14		3.14
				0.10			0.10		(26)-Advertising & Publicity				
				0.10			0.10		(50)-Other Charges				
7.60	1.60		4.50	5.00		4.50	5.00		(51)-Motor Vehicles	4.50			4.50
969.16	8.76		1049.00	27.60		1133.02	27.60		TOTAL OF 001(02)	1281.50	16.64		1298.14

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

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2801-Power

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
	8.66			12.80			12.80		Object Head : (01)-Salaries				
				1.00			1.00		(06)-Medical Treatment				
				2.00			2.00		(11)-Domestic Travel Expenses				
	0.40			5.00			5.00		(13)-Office Expenses				
				0.10			0.10		(14)-Rents, Rates & Taxes				
				0.10			0.10		(26)-Advertising & Publicity				
	0.40			1.00			1.00		(51)-Motor Vehicles				
	9.46			22.00			22.00		TOTAL OF 001(03)				
									Minor Head : 101 - Purchase of Power				
									Sub Head : (01) - Purchase of Grid Power				
									Detail Head : 00				
17452.03			15200.00			19600.00			Object Head : (50) - Other Charges	15200.00			15200.00
17452.03			15200.00			19600.00			TOTAL OF 101(01)	15200.00			15200.00
18646.82	18.22		16578.50	49.60		21119.52	49.60		TOTAL OF 01 - HYDEL GENERATION	16848.00	16.64		16864.64

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

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2801-Power

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
838.97			1082.40			1082.40			Object Head : (01)-Salaries	1160.00			1160.00
3.75			40.00			40.00			(06)-Medical Treatment	40.00			40.00
7.99			3.00			3.00			(11)-Domestic Travel Expenses	3.00			3.00
4.80			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				
3.20			4.50			4.50			(51)-Motor Vehicles	4.50			4.50
									(52) - Machinery & Equipment				
859.97			1136.60			1136.60			TOTAL OF 001(02)	1214.20			1214.20
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Maintenance of Power House				
									Detail Head : 00				
546.01	418.13		500.00	354.28		500.00	459.90		Object Head : (27) - Minor Works	500.00	284.34		784.34
									Object Head : (50) - Other Charges				
546.01	418.13		500.00	354.28		500.00	459.90		TOTAL OF 800(01)	500.00	284.34		784.34
1405.98	418.13		1636.60	354.28		1636.60	459.90		TOTAL OF 04 - DIESEL/GAS POWER GENERATION	1714.20	284.34		1998.54

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

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2801-Power

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 01-Direction				
1008.71	10.00		1130.00	19.20		1130.00	19.20		Object Head : (01)-Salaries	1389.20	45.00		1434.20
64.06	5.07		25.90	8.00		25.90	8.00		(06)-Medical Treatment	25.90	5.50		31.40
10.03	12.78		8.00	13.00		8.00	13.00		(11)-Domestic Travel Expenses	8.00	14.00		22.00
41.08	23.29		10.80	15.43		10.80	15.43		(13)-Office Expenses	10.80	2.00		12.80
5.08	12.40		5.00	14.00		5.00	14.00		(14)-Rents, Rates & Taxes	5.00	7.76		12.76
				1.00			1.00		(16)-Publication				
2.57	34.84		2.00	16.80		2.00	21.80		(26)-Advertising & Publicity	2.00	5.00		7.00
									(34)-Scholarship/Sipend				
30.00	54.97			13.00		22.36	30.90		(50)-Other Charges		2.00		2.00
13.58	30.05		9.00	21.33		9.00	21.33		(51)-Motor Vehicles	9.00	10.00		19.00
1175.11	183.40		1190.70	121.76		1213.06	144.66		TOTAL OF 001(01)(01)	1449.90	91.26		1541.16
									<i>Fund Transferred to PWD</i>				
1175.11	183.40		1190.70	121.76		1213.06	144.66		NET TOTAL OF 001(01)(01)	1449.90	91.26		1541.16
									Detail Head : 02-ZEDA				
	35.00			35.00			35.00		Object Head : (31)-Grants-in-aid General (Salary)		51.03		51.03
	35.00			35.00			35.00		TOTAL OF 001(01)(02)		51.03		51.03
									Detail Head : 03-JERC				
	24.67			24.67			96.94		Object Head : (31)-Grants-in-aid General-Salary		37.90		37.90
							59.20		(32)-Grants-in-aid General-Non-Salary		16.68		16.68
	24.67			24.67			156.14		TOTAL OF 001(01)(03)		54.58		54.58
1175.11	243.07		1190.70	181.43		1213.06	335.80		TOTAL OF 001(01)-DIRECTION	1449.90	196.87		1646.77
									<i>Fund Transferred to PWD</i>				
1175.11	243.07		1190.70	181.43		1213.06	335.80		NET TOTAL OF 001(01)-DIRECTION	1449.90	196.87		1646.77

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

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2801-Power

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02)-Administration				
									Detail Head : 00				
3719.45	26.22		3966.00	204.13		3966.00	204.13		Object Head : (01)-Salaries	4485.15	150.90		4636.05
176.04	14.92		78.40	9.00		78.40	9.00		(06)-Medical Treatment	78.40	8.00		86.40
16.17	15.75		8.00	10.00		8.00	10.00		(11)-Domestic Travel Expenses	8.00			8.00
26.32	12.83		22.50	15.00		22.50	15.00		(13)-Office Expenses	22.50	3.00		25.50
6.83	5.45		8.50	4.90		8.50	4.90		(14)-Rents, Rates & Taxes	8.50	3.35		11.85
	1.20			3.00			3.00		(26)-Advertising & Publicity				
	7.46			1.90			1.90		(50)-Other Charges				
15.38	10.70		21.60	15.00		21.60	15.00		(51)-Motor Vehicles	21.60			21.60
3960.19	94.53		4105.00	262.93		4105.00	262.93		TOTAL OF 001(02)	4624.15	165.25		4789.40
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Maintenance of Lines and Buildings				
									Detail Head : 00				
967.75	3174.05		500.00	3000.00		500.00	3300.00		Object Head : (27)-Minor Works.	500.00	2922.00		3422.00
967.75	3174.05		500.00	3000.00		500.00	3300.00		TOTAL OF 800(01)	500.00	2922.00		3422.00
6103.05	3511.65		5795.70	3444.36		5818.06	3898.73		TOTAL OF 05 - TRANSMISSION & DISTRIBUTION	6574.05	3284.12		9858.17
26155.85	3948.00		24010.80	3848.24		28574.18	4408.23		TOTAL OF MAJOR HEAD : 2801	25136.25	3585.10		28721.35
									<i>Deduct Recoveries</i>				
26155.85	3948.00		24010.80	3848.24		28574.18	4408.23		TOTAL OF MAJOR HEAD : 2801	25136.25	3585.10		28721.35
									<i>Fund Transferred to PWD</i>				
26155.85	3948.00		24010.80	3848.24		28574.18	4408.23		NET TOTAL OF MAJOR HEAD : 2801	25136.25	3585.10		28721.35

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

REVENUE SECTION

Sector : 'C' Economic Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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)				
	11.00			11.00			11.00		(32)-Grants-in-aid General (Non Salary)		12.00		12.00
	11.00			11.00			11.00		TOTAL OF 105(01)		12.00		12.00
	11.00			11.00			11.00		TOTAL OF MAJOR HEAD : 2501		12.00		12.00
									Major Head : 2810 - Non Conventional Sources of Energy				
									Sub Major Head : 02 - Solar				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Non-Conventional Sources of Energy				
									Detail Head : 00				
	40.00			40.00			40.00		Object Head : (50)-Other Charges		42.00		42.00
	40.00			40.00			40.00		TOTAL OF 800(01)-Non-Conventional Sources of Energy		42.00		42.00
	40.00			40.00			40.00		TOTAL OF MAJOR HEAD : 2810		42.00		42.00
26155.85	3999.00		24010.80	3899.24		28574.18	4459.23		TOTAL OF REVENUE SECTION	25136.25	3639.10		28775.35
									Deduct Fund Transferred to PWD				
26155.85	3999.00		24010.80	3899.24		28574.18	4459.23		NET TOTAL OF REVENUE SECTION	25136.25	3639.10		28775.35

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		1550.00		1550.00
							110.25		TOTAL OF 800 (04)		1550.00		1550.00
									Sub Head : (04) - Construction of Tlawva(NABARD)				
									Detail Head : 00				
	1500.00			1500.00			1500.00		Object Head : (53)-Major Works				
	1500.00			1500.00			1500.00		TOTAL OF 800 (04)				

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 lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
	167.00								Object Head : (53)-Major Works				
	167.00								Total of 800(12)				
									Sub Head : (13)-Renovation & Modernisation of Tuirivang SHP				
									Detail Head : 00				
		18.75							Object Head : (53)-Major Works				
		18.75							Total of 800(13)				
									Sub Head : (14)-Kawlberm SHP (NABARD)				
									Detail Head : 00				
							1140.00		Object Head : (53)-Major Works				
							1140.00		Total of 800(14)				
	1667.00	18.75		1500.00			2640.00	110.25	TOTAL OF 01 - HYDEL GENERATION		1550.00		1550.00
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 02- R-APDRP (SCA)				
									Detail Head : 00				
									Object Head : (53)-Major Works		104.79		104.79
									TOTAL OF 800(04)		104.79		104.79
									Sub Head : (04) - Transformation (ACA/SPA)				
									Detail Head : 00				
	727.42							339.86	Object Head : (53)-Major Works				
	727.42							339.86	TOTAL OF 800(04)				
									Sub Head : (04) - Transformation (ACA/SPA)				
									Detail Head : 06-Modernisatoin of Protection System in EHV S/S (SPA)				
									Object Head : (53)-Major Works		350.00		350.00
									TOTAL OF 800(04)(06)		350.00		350.00
									Sub Head : (04) - Transformation (ACA/SPA)				
									Detail Head : 07-Additional bus bar at Sihmui for Tuirial Evacuation (SPA)				
									Object Head : (53)-Major Works		645.92		645.92
									TOTAL OF 800(04)(06)		645.92		645.92

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 lakh)

Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : 05 - Distribution				
									Detail Head : 00				
	388.48						1074.07		Object Head : (53)-Major Works				
	388.48						1074.07		TOTAL OF 800(05)				
									Detail Head : 11 - 33kV S/S at Khazawl with 132 kV future Prospect (SPA)				
									Object Head : (53)-Major Works		380.00		380.00
									TOTAL OF 800(05)(11)		380.00		380.00
									Detail Head : 12-Re-alignment of 11kV line in Rural Areas (SPA)				
									Object Head : (53)-Major Works		400.00		400.00
									TOTAL OF 800(05)(11)		400.00		400.00
									Sub Head : 06 - Constn. of Trans. Line				
									Detail Head : 00				
	53.36						30.00		Object Head : (53)-Major Works				
	53.36						30.00		TOTAL OF 800(06)				
									Detail Head : 09 - 132 kV line Luangmual to Sihhmui (SPA)				
									Object Head : (53)-Major Works		863.33		863.33
									TOTAL OF 800(06)(09)		863.33		863.33
									Detail Head : 10-Installation of New DTs at Aizawl (SPA)				
									Object Head : (53)-Major Works		524.08		524.08
									TOTAL OF 800(06)(10)		524.08		524.08
									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				
	3064.00						380.07		Object Head : (53)-Major Works				
	3064.00						380.07		TOTAL OF 800(10)				
									Sub Head : (14)-Const. of 132kV S/C line Aizawl(Melriat) to Lunglei (NLCPR)				
									Detail Head : 00				
							1503.38		Object Head : (53)-Major Works				
							1503.38		Total of 800(14)				

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 lakh)

Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (16)- Distribution (SCA)				
									Detail Head : 00				
	25.00						274.10		Object Head : (53)-Major Works				
	25.00						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)				

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 lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Transmission & Distribution				
									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) :				
	4258.26						2832.36	1529.27	TOTAL OF 05 - TRANSMISSION & DISTRIBUTION		3268.12		3268.12

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 lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
	5925.26	18.75		1500.00			5923.84	1639.52	TOTAL OF Major Head : 4801		4818.12		4818.12
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (08) - NEA				
									Detail Head : (06) - Constn. of 132kv Khumtung Bay at Melriat				
		100.00							Object Head : (53)-Major Works				
		100.00							Total of 800(08)(06)- NEA				
									Detail Head : (07) - Renovation and Modernisation of 132kV S/S at Bukpui, Serchhip				
		200.00							Object Head : (53)-Major Works				
		200.00							Total of 800(08)(07)- NEA				
									Detail Head : (08) - Improvement of 33kV S/S at Ngopa				
		166.67						140.00	Object Head : (53)-Major Works				
		166.67						140.00	Total of 800(08)(08)- NEA				
									Detail Head : (09) - Construction of 33/11 kV Sub-Station at Durtlang				
								200.00	Object Head : (53)-Major Works				
								200.00	Total of 800(08)(09)- NEA				
									Detail Head : (10) - Construction of Tuiriza(100KW) and Tuiching(100KW)				
		66.67							Object Head : (53)-Major Works				
		66.67							Total of 800(08)(10)- NEA				
									Detail Head : (11) - Construction of new 132kV S/S for shifting of 132kV Zuangtui S/S				
		777.78							Object Head : (53)-Major Works				
		777.78							Total of 800(08)(11)- NEA				
		1311.12						340.00	TOTAL OF 4801 - NEA				
	5925.26	1329.87		1500.00			5923.84	1979.52	TOTAL OF MAJOR HEAD 4801		4818.12		4818.12

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

CAPITAL SECTION

Sector : 'C' Capital Accounts of Economic Services

II Details of the Estimates are given below :-

OTHER DEPARTMENT

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Heads of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									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				
						79.00			Object Head (55)-Loans and Advances				
						79.00			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				
						7.20			Object Head : (55)-Loans and Advances				
						7.20			Total of 202(01) (Voted)				
						86.20			TOTAL OF MAJOR HEAD : 7610				
26155.85	3999.00		24010.80	3899.24		28574.18	4459.23		TOTAL OF REVENUE SECTION	25136.25	3639.10		28775.35
									Fund Transferred to PWD				
26155.85	3999.00		24010.80	3899.24		28574.18	4459.23		NET TOTAL OF REVENUE SECTION	25136.25	3639.10		28775.35
	5925.26	1329.87		1500.00		86.20	5923.84	1979.52	TOTAL OF CAPITAL SECTION		4818.12		4818.12
									TOTAL OF OTHER DEPARTMENT				
26155.85	9924.26	1329.87	24010.80	5399.24		28660.38	10383.07	1979.52	TOTAL OF DEMAND NO. 39	25136.25	8457.22		33593.47
									Deduct Fund Transferred to PWD				
26155.85	9924.26	1329.87	24010.80	5399.24		28660.38	10383.07	1979.52	NET TOTAL OF DEMAND NO. 39	25136.25	8457.22		33593.47

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DEMAND - 40
INDUSTRIES
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
1733.22	152.08		2161.40	85.53		2181.45	85.53		(01) - Salaries	2464.35	95.32		2559.67
13.50	82.99		15.50	103.00		19.40	103.00		(02) - Wages	20.40	79.82		100.22
									(04) - Pensionary Charges				
113.04	15.66		63.20	1.47		109.92	1.47		(06) - Medical Treatment	51.90	1.00		52.90
16.00	12.62		16.00	5.00		16.00	11.00		(11) - Domestic Travel Expenses	16.00	8.50		24.50
									(12) - Foreign Travel Expenses				
30.05	82.00		30.05	40.00		30.05	40.00		(13) - Office Expenses	30.05	36.00		66.05
	13.14			14.50			25.30		(14) - Rent, Rates & Taxes		2.06		2.06
	0.50			0.50			0.50		(16) Publication		2.12		2.12
	0.50								(20) - Other Administrative Expenses				
1.50	6.71		1.50	8.00		1.50	20.94		(21) - Supplies & Materials	1.50	8.50		10.00
									(24) - POL				
0.70	45.08		0.70	86.05		0.70	88.05		(26) - Advertising & Publicity	0.70	5.00		5.70
2.00	44.70		2.00	251.25		2.00	254.25		(27) - Minor Works	2.00	58.40		60.40
									(28) - Professional Services				
	1497.00			931.00			1181.00	30.00	(31) - Grants-in-aid-General (Salary)		630.70		630.70
	5936.59	212.72		74.00			5810.94	180.19	(32) - Grants-in-aid-General (Non-Salary)		6545.52		6545.52
									(33) - Subsidies				
2.60	8.32		2.60	19.00		2.60	29.53		(34) - Scholarship/Stipend	2.60	11.41		14.01
	222.22								(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	23.75			255.71		1.50	292.34		(50) - Other Charges		35.35		35.35
	1.29			0.50			0.50		(51) - Motor Vehicles		1.00		1.00
0.50	6.35		0.50	32.50		0.50	32.50		(52) - Machinery & Equipments	0.50	3.00		3.50
									(53) - Major Works				
									(54) - Investment				
						46.60			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
1913.11	8151.50	212.72	2293.45	1908.01		2412.22	7976.85	210.19	TOTAL OF DEMAND NO. 40	2590.00	7523.70		10113.70
									<i>Works Transferred to P&E and PHE</i>				
1913.11	8151.50	212.72	2293.45	1908.01		2412.22	7976.85	210.19	TOTAL OF DEMAND NO. 40(VOTED)	2590.00	7523.70		10113.70

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2851 - Village & Small Industries													
1384.64	144.15		1750.70	84.53		1750.70	84.53		(01) - Salaries	1938.05	94.92		2032.97
	82.50			91.00			91.00		(02) - Wages		68.50		68.50
106.19	12.70		50.70	1.47		92.42	1.47		(06) - Medical Treatment	43.30	1.00		44.30
14.50	9.90		14.50			14.50	6.00		(11) - Domestic Travel Expenses	14.50	6.00		20.50
25.45	50.15		25.45	20.00		25.45	20.00		(13) - Office Expenses	25.45	19.00		44.45
	10.90			12.00			22.80		(14) - Rent, Rates & Taxes				
									(16) - Publications		1.30		1.30
									(20) - Other Adminstratvie Expenses				
1.50	6.71		1.50	8.00		1.50	20.94		(21) - Supplies & Materials	1.50	8.50		10.00
0.70	43.74		0.70	85.00		0.70	87.00		(26) - Advertising & Publicity	0.70	4.00		4.70
1.50	11.80		1.50	211.00		1.50	211.00		(27) - Minor Works	1.50	10.00		11.50
	1497.00			931.00			1181.00	30.00	(31) - Grants-in-aid-General (Salary)		630.70		630.70
	5936.59	212.72		74.00			5810.94	180.19	(32) - Grants-in-aid-General (Non-Salary)		6545.52		6545.52
	222.22								(35) - Grants for Creation of Capital Assets				
2.00	8.32		2.00	19.00		2.00	29.53		(34) - Scholarship/Stipend	2.00	11.41		13.41
	8.25			243.21		1.50	279.84		(50) - Other Charges		24.85		24.85
	0.79								(51) - Motor Vehicles				
	5.85			31.00			31.00		(52) - Machinery & Equipments		3.00		3.00
1536.48	8051.57	212.72	1847.05	1811.21		1890.27	7877.05	210.19	TOTAL OF MAJOR HEAD : 2851	2027.00	7428.70		9455.70
Major Head : 2852 - Industries													
70.53			100.50			100.50			(01) - Salaries	116.40			116.40
1.85			2.50			2.50			(06) - Medical Treatment	2.60			2.60
1.00			1.00			1.00			(13) - Office Expenses	1.00			1.00
									(27) - Minor Works				
	10.00			10.00			10.00		(50) - Other Charges		10.00		10.00
73.38	10.00		104.00	10.00		104.00	10.00		TOTAL OF MAJOR HEAD : 2852	120.00	10.00		130.00

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2853 - Non Ferrous Mining & Metallurgical Industries													
278.05	7.93		310.20	1.00		330.25	1.00		(01) - Salaries	409.90	0.40		410.30
13.50	0.49		15.50	12.00		19.40	12.00		(02) - Wages	20.40	11.32		31.72
5.00	2.96		10.00			15.00			(06) - Medical Treatment	6.00			6.00
1.50	2.72		1.50	5.00		1.50	5.00		(11) - Domestic Travel Expenses	1.50	2.50		4.00
3.60	31.85		3.60	20.00		3.60	20.00		(13) - Office Expenses	3.60	17.00		20.60
	2.24			2.50			2.50		(14) - Rents, Rates & Taxes		2.06		2.06
	0.50			0.50			0.50		(16) Publication		0.82		0.82
	0.50								(20) Other Administrative Services				
	1.34			1.05			1.05		(26) - Advertising & Publicity		1.00		1.00
0.50	32.90		0.50	40.25		0.50	43.25		(27) - Minor Works	0.50	48.40		48.90
0.60			0.60			0.60			(34) - Scholarship/Stipend	0.60			0.60
	5.50			2.50			2.50		(50) - Other Charges		0.50		0.50
	0.50			0.50			0.50		(51) - Motor Vehicles		1.00		1.00
0.50	0.50		0.50	1.50		0.50	1.50		(52) - Machinery & Equipments	0.50			0.50
303.25	89.93		342.40	86.80		371.35	89.80		TOTAL OF MAJOR HEAD : 2853	443.00	85.00		528.00

CAPITAL SECTION

Major Head : 7610 - Loans to Government Servants

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

Controlling Officer : Director, Industries

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	10113.70		10113.70
Charged			
Total	10113.70		10113.70

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

II Details of the Estimates are given below :-

(₹ in lakh)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
240.00	4.00		319.50			319.50			Object Head : (01)-Salaries	337.50			337.50
	15.40			17.30			17.30		(02)-Wages		14.00		14.00
74.29	0.58		8.00			49.72			(06)-Medical Treatment	6.30			6.30
4.50	3.00		4.50			4.50	6.00		(11)-Domestic Travel Expenses	4.50			4.50
6.00	29.95		6.00	20.00		6.00	20.00		(13)-Office Expenses	6.00	19.00		25.00
									(14)-Rents, Rates & Taxes				
									(21)-Supplies & Materials				
0.20	2.00		0.20	20.00		0.20	20.00		(26)-Advertising & Publicity	0.20	4.00		4.20
	7.00			110.00			110.00		(27)-Minor works		5.00		5.00
0.50			0.50			0.50			(34)-Scholarship/Stipend	0.50			0.50
	7.20			30.00		0.50	30.00		(50)-Other Charges		9.00		9.00
									(51)-Motor Vehicles				
				25.00			25.00		(52)-Machinery & Equipment		1.00		1.00
325.49	69.13		338.70	222.30		380.92	228.30		TOTAL OF 001(01)-Direction	355.00	52.00		407.00
									Sub Head : (02)-Administration				
									Detail Head : 00				
80.23			94.00			94.00			Object Head : (01)-Salaries	94.95			94.95
1.80			2.50			2.50			(06)-Medical Treatment	2.00			2.00
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				
90.23			104.70			105.70			TOTAL OF 001(02)-Administration	105.15			105.15

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 004 - Research & Development				
									Sub Head : (01)-Development at Tea Industries				
									Detail Head : 00				
	1.24			1.50			1.50		Object Head : (02)-Wages				
									(06)-Medical Treatment				
	0.47								(11)-Domestic Travel Expenses				
	0.23								(13)-Office Expenses				
									(21)-Supplies & Materials				
									(26)-Advertising & Publicity				
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
				50.00			50.00		(34)-Scholarship/Stipend				
	0.79								(50)-Other Charges				
	2.73			51.50			51.50		(51)-Motor Vehicles				
									TOTAL OF 004(01)-Development at Tea Industries				
									Minor Head : 101-Industrial Estate				
									Sub Head : (01)-Industrial Estate				
									Detail Head : 00				
28.80			28.65			28.65			Object Head : (01)-Salaries	32.60			32.60
	7.50			7.50			7.50		(02)-Wages		2.50		2.50
0.75			0.85			0.85			(06)-Medical Treatment	0.70			0.70
	2.00								(11)-Domestic Travel Expenses				
0.45	0.40		0.45			0.45			(13)-Office Expenses	0.45			0.45
	0.20								(26)-Advertising & Publicity				
	4.00			70.00			70.00		(27)-Minor works		2.00		2.00
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
	0.55			71.60			71.60		(50)-Other Charges		14.00		14.00
									(51)-Motor Vehicles				
30.00	14.65		29.95	149.10		29.95	149.10		TOTAL OF 101(01)-Industrial Estate	33.75	18.50		52.25

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		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				
									(32)-Grants-in-aid General Non-Salary				
	222.22								(35)-Grants-for creation of Capital Assets				
	222.22								TOTAL OF 101(02)-Export Promotion & Industrial Park				
									Minor Head : 102-Small Scale Industries				
									Sub Head : (01)-Supervision of SSI				
									Detail Head : 00				
75.00			75.80			75.80			Object Head : (01)-Salaries	89.35			89.35
	3.50			3.50			3.50		(02)-Wages		4.40		4.40
1.85			2.75			2.75			(06)-Medical Treatment	2.20			2.20
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
2.00	2.20		2.00			2.00			(13)-Office Expenses	2.00			2.00
	10.90			12.00			22.80		(14)-Rent, Rates & Taxes				
									(16)-Publications		1.30		1.30
									(21)-Supplies & Materials				
	38.00			65.00			67.00		(26)-Advertising & Publicity				
				10.00			10.00		(27)-Minor works				
	848.00			306.00			376.00		(31)-Grants-in-aid General Salary				
							49.36		(32)-Grants-in-aid General Non-Salary				
									(34)-Scholarship/Stipend				
	0.50			31.11			31.11		(50)-Other Charges		0.35		0.35
									(52)-Machinery & Equipment				
79.35	903.10		81.05	427.61		81.05	559.77		TOTAL OF 102(01)-Supervision of SSI	94.05	6.05		100.10
									Sub Head : (01)-Supervision of SSI				
									Detail Head : (01)-ZIDCO				
									Object Head : (31)-Grants-in-aid General Salary		54.66		54.66
									TOTAL OF 102(01)(01)-ZIDCO		54.66		54.66

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102-Small Scale Industries				
									Sub Head : (01)-Supervision of SSI				
									Detail Head : (02)-MIFCO				
									Object Head : (31)-Grants-in-aid General Salary		146.33		146.33
									TOTAL OF 102(01)(02)-MIFCO		146.33		146.33
									Detail Head : (03)-ZOHANDCO				
									Object Head : (31)-Grants-in-aid General Salary		38.00		38.00
									TOTAL OF 102(01)(03)-ZOHANDCO		38.00		38.00
									Sub Head : (02)-Promotion & Development of S.S.I				
									Detail Head : 00				
21.04			25.60			25.60			Object Head : (01)-Salaries	36.70			36.70
0.50			0.70			0.70			(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
				65.00			65.00		(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary		17.52		17.52
							20.00		(50)-Other Charges				
24.54			29.30	65.00		29.30	85.00		TOTAL OF 102(02)-Promotion & Development of S.S.I	40.60	17.52		58.12
									Sub Head : (03)-Dist. Industries Centre.				
									Detail Head : 00				
295.17	117.39		365.70	78.20		365.70	78.20		Object Head : (01)-Salaries	416.50	79.92		496.42
	9.26			12.00			12.00		(02)-Wages		10.20		10.20
6.50	8.00		8.25	1.32		8.25	1.32		(06)-Medical Treatment	7.40			7.40
0.50	3.25		0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
4.70	11.60		4.70			4.70			(13)-Office Expenses	4.70			4.70
									(21)-Supplies & Materials				
	1.82								(26)-Advertising & Publicity				
									(27)-Minor Works		3.00		3.00
									(31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
	2.40								(52)-Machinery & Equipment				
306.87	153.72		379.15	91.52		379.15	91.52		TOTAL OF 102(03)-Dist. Industries Centre.	429.10	93.12		522.22

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102-Small Scale Industries				
									Sub Head : (04)-Rural Indsutry				
									Detail Head : 00				
34.70			41.50			41.50			Object Head : (01)-Salaries	45.50			45.50
0.60			1.00			1.00			(06)-Medical Treatment	0.90			0.90
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
38.10			45.30			45.30			TOTAL OF 102(04)-Rural Indsutry	49.20			49.20
									Sub Head : (05)-Dev. of Rural Indsutries				
									Detail Head : 00				
91.72			103.90			103.90			Object Head : (01)-Salaries	123.70			123.70
	28.85			29.00			29.00		(02)-Wages		18.00		18.00
2.00			3.80			3.80			(06)-Medical Treatment	3.10			3.10
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
1.50	0.50		1.50			1.50			(13)-Office Expenses	1.50			1.50
	0.90								(21)-Supplies & Materials				
									(26)-Advertising & Publicity				
0.50			0.50			0.50			(27)-Minor Works	0.50			0.50
1.00	2.62		1.00	4.00		1.00	6.00		(34)-Scholarship/Stipend	1.00	1.00		2.00
							3.00		(50)-Other Charges		0.50		0.50
				4.00			4.00		(52)-Machinery & Equipment				
97.22	32.87		111.20	37.00		111.20	42.00		TOTAL OF 102(05)-Dev. of Rural Indsutries	130.30	19.50		149.80

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102 - Small Scale Industry				
									Sub Head : (06)-Development of Electronics				
									Detail Head : 00				
	22.01			6.33			6.33		Object Head : (01)-Salaries		15.00		15.00
	8.67			10.00			10.00		(02)-Wages		10.10		10.10
	3.98			0.15			0.15		(06)-Medical Treatment		1.00		1.00
	0.10								(11)-Domestic Travel Expenses		6.00		6.00
	2.75								(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				
	1.49								(52)-Machinery & Equipment		2.00		2.00
	39.00			16.48			21.48		TOTAL OF 102(06)-Development of Electronics		34.10		34.10
									Minor Head : 103 - Handloom Industries				
									Sub Head : (07)-Grants to MIFCO				
									Detail Head : 77 - RKVY/CSS				
									Object Head : (32)-Grants-in-aid General Non-Salary		131.00		131.00
									TOTAL OF 102(07)-RKVY/CSS		131.00		131.00
									Minor Head : 103 - Handloom Industries				
									Sub Head : (01)-Handloom Industries				
									Detail Head : 00				
72.55			71.80			71.80			Object Head : (01)-Salaries	84.30			84.30
	2.95			5.00			5.00		(02)-Wages		5.40		5.40
1.25	0.14		1.60			1.60			(06)-Medical Treatment	1.50			1.50
0.50	0.98		0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.90	1.82		0.90			0.90			(13)-Office Expenses	0.90			0.90
							3.68		(21)-Supplies & Materials				
				8.00			8.00		(27)-Minor Works				
	1.80						3.36		(34)-Scholarship/Stipend				
			39.20			39.20			(50)-Other Charges		1.00		1.00
									(52)-Machinery & Equipment				
75.20	7.69		74.80	52.20		74.80	59.24		TOTAL OF 103(01)-Handloom Industries	87.20	6.40		93.60

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
185.50			284.50			284.50			Object Head : (01)-Salaries	282.45			282.45
7.25			9.25			9.25			(06)-Medical Treatment	7.80			7.80
1.00			1.00			1.00			(11)-Domestic Travel Expenses	1.00			1.00
1.00	0.44		1.00			1.00			(13)-Office Expenses	1.00			1.00
1.00	2.99		1.00			1.00			(21)-Supplies & Materials	1.00			1.00
0.50	1.54		0.50			0.50			(26)-Advertising & Publicity	0.50			0.50
0.50	0.80		0.50			0.50			(27)-Minor Works	0.50			0.50
0.50	0.12		0.50			0.50			(34)-Scholarship/Stipend	0.50			0.50
	0.57								(52)-Machinery & Equipments				
197.25	6.46		298.25			298.25			TOTAL OF 103(02)-Promotion & Dev. of Handicraft	294.75			294.75
									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				
									(21)-Supplies & Materials		2.50		2.50
									(26)-Advertising & Publicity				
									(27)-Minor Works				
									(31)-Grants-in-aid General Salary				
	50.05							21.85	(32)-Grants-in-aid General Non-Salary				
									(34)-Scholarship/Stipend		3.60		3.60
									(50)-Other Charges				
									(52)-Machinery & Equipments				
									(53)-Major Works				
	50.05							21.85	TOTAL OF 103(03)-Promotion & Dev. of Handloom Ind.		6.10		6.10

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 103 - Handloom Industries				
									Sub Head : (04)-Tribal Handloom Dev.				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
									(50)-Other Charges				
									TOTAL OF 103(04)-Tribal Handloom Dev.				
									Sub Head : (05)-SMS of IHDS-SCA.				
									Detail Head : 00				
	16.54						47.82		Object Head : (32)-Grants-in-aid General Non-Salary				
	16.54						47.82		TOTAL OF 103(05)-SMS of IHDS-SCA.				
									Sub Head : (06)-NHDP/CSS				
									Detail Head : 00				
									Object Head : (32)-Grants-in-aid General Non-Salary		35.00		35.00
									TOTAL OF 103(06)-NHDP/CSS		35.00		35.00
									Minor Head : 104 - Handicraft Industries				
									Sub Head : (01)-Promotion & Dev. of Handicraft Ind.				
									Detail Head : 00				
192.77	0.75		253.75			253.75			Object Head : (01)-Salaries	299.40			299.40
	5.13			5.20			5.20		(02)-Wages		3.90		3.90
7.80			9.50			9.50			(06)-Medical Treatment	8.50			8.50
0.50	0.10		0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.90	0.26		0.90			0.90			(13)-Office Expenses	0.90			0.90
									(14)-Rents, Rates & Taxes				
0.50	2.82		0.50	8.00		0.50	17.26		(21)-Supplies & Materials	0.50	6.00		6.50
	0.18								(26)-Advertising & Publicity				
				13.00			13.00		(27)-Minor Works				
									(31)-Grants-in-aid General Salary				
				9.00			9.00		(32)-Grants-in-aid General Non-Salary				
	3.78			15.00			20.17		(34)-Scholarship/Stipend		6.81		6.81
							8.63		(50)-Other Charges				
	1.39								(52)-Machinery & Equipment				
202.47	14.41		265.15	50.20		265.15	73.26		TOTAL OF 104(01)- Promo. & Dev. of Handicraft Ind.	309.80	16.71		326.51

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		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				
67.16			86.00			86.00			Object Head : (01)-Salaries	95.10			95.10
1.60			2.50			2.50			(06)-Medical Treatment	2.00			2.00
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
	625.00			615.00			775.00		(31)-Grants-in-aid General Salary		391.71		391.71
									(32)-Grants-in-aid General Non-Salary				
69.76	625.00		89.50	615.00		89.50	775.00		TOTAL OF 105(01)-Promotion & Dev. of KVI	98.10	391.71		489.81
									Minor Head : 800-Other Expenditure				
									Sub Head : (01)-Dev. of Bamboo Industries				
									Detail Head : 00				
	24.00			10.00			30.00		Object Head : (31)-Grants-in-aid General Salary				
							7.14		(32)-Grants-in-aid General Non-Salary				
				21.30			21.30		(50)-Other Charges				
				2.00			2.00		(52)-Machinery & Equipments				
	24.00			33.30			60.44		TOTAL OF 800(01)-Dev. of Bamboo Industries				
									Sub Head : (02)-Development of Food Processing/CSS				
									Detail Head : 00				
							30.00		Object Head : (31)-Grants-in-aid General Salary				
		89.91					158.34		(32)-Grants-in-aid General Non-Salary		229.00		229.00
									(50)-Other Charges				
		89.91					188.34		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				
	15.00						50.62		(32)-Grants-in-aid General Non-Salary				
									(50)-Other Charges				
	15.00						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				
	5855.00						5582.00		(32)-Grants-in-aid General Non-Salary		6133.00		6133.00
	5855.00						5582.00		TOTAL OF 88(01)-Dev. Of Micro/Handloom Industries(NLUP)		6133.00		6133.00
									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)				

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 800-Other Expenditure				
									Detail Head : (03)-Upgradation of ZOHANDCO/NEA				
									Object Head : (31)-Grants-in-aid General Salary				
		122.81							(32)-Grants-in-aid General Non-Salary				
		122.81							Total of 800(02)(03)				
		122.81							TOTAL OF 2851 - NEA				
									Minor Head : 109-Monitoring & Evaluation				
									Sub Head : (01)-Survey & Evaluation/PMRY/CSS				
									Detail Head : 00				
									Object Head : (31)-Grants-in-aid General Salary				
									(32)-Grants-in-aid General Non-Salary				
									(50)-Other Charges				
									Total of 109(01)-Survey & Evaluation/PMRY/CSS				
1536.48	8051.57	212.72	1847.05	1811.21		1890.27	7877.05	210.19	TOTAL OF 2851 - PLAN & NON PLAN	2027.00	7428.70		9455.70

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				
						31.00			Object Head : (55)-Loans & Advances				
						31.00			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				
						1.80			Object Head : (55)-Loans & Advances				
						1.80			TOTAL OF 202/01				
						32.80			TOTAL OF MAJOR HEAD 7610				

Controlling Officer : Director, Industries

Sector : C' Economic Services

Major Head : 2852 - Industries

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
70.53			100.50			100.50			Object Head : (01)-Salaries	116.40			116.40
1.85			2.50			2.50			(06)-Medical Treatment	2.60			2.60
1.00			1.00			1.00			(13)-Office Expenses	1.00			1.00
73.38			104.00			104.00			Total of 101(01)-Estimate of GOP Estt.	120.00			120.00
									Minor Head : 202 - Textiles				
									Sub Head : (01)-Textiles				
									Detail Head : 00				
									Object Head : (27)-Minor Works				
	10.00			10.00			10.00		(50)-Other Charges		10.00		10.00
	10.00			10.00			10.00		Total of 202(01)-Textiles		10.00		10.00
									Minor Head : 215 - Paper & News Print				
									Sub Head : (01)-Paper & News Print				
									Detail Head : 00				
									Object Head : (27)-Minor Works				
									(50)-Other Charges				
									Total of 215(01)-Paper & News Print				
73.38	10.00		104.00	10.00		104.00	10.00		TOTAL OF MAJOR HEAD 2852	120.00	10.00		130.00

Controlling Officer : Director, Geology, Mining & Resource

Sector : C' Economic Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		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				
278.05	7.93		310.20	1.00		330.25	1.00		Object Head : (01)-Salaries	409.90	0.40		410.30
13.50	0.49		15.50	12.00		19.40	12.00		(02)-Wages	20.40	11.32		31.72
5.00	2.96		10.00			15.00			(06)-Medical Treatment	6.00			6.00
1.50			1.50	3.00		1.50	3.00		(11)-Domestic Travel Expenses	1.50	1.50		3.00
3.60	22.57		3.60	15.00		3.60	15.00		(13)-Office Expenses	3.60	12.00		15.60
	2.24			2.50			2.50		(14)-Rents, Rates & Taxes		2.06		2.06
	0.50			0.50			0.50		(16)-Publications		0.82		0.82
	0.50			0.55			0.55		(26)-Advertising & Publicity		0.50		0.50
0.50	4.00		0.50	4.50		0.50	4.50		(27)-Minor Works	0.50	4.30		4.80
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
303.25	41.19		342.40	39.05		371.35	39.05		Total of 001(01)-Direction	443.00	32.90		475.90
									Minor Head : 101-Survey & Mapping				
									Sub Head : (01)-Ground Water Investigation				
									Detail Head : 00				
	0.42								Object Head : (11)-Domestic Travel Expenses				
	2.00			4.50			4.50		(27)-Minor Works		4.50		4.50
									(50)-Other Charges		0.50		0.50
	0.50			0.50			0.50		(51)-Motor Vehicles		1.00		1.00
									(52)-Machinery & Equipment				
	2.92			5.00			5.00		Total of 101(01)-Ground Water Investigation		6.00		6.00

Controlling Officer : Director, Geology, Mining & Resource

Sector : C' Economic Services

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

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									02 - Regulation and development of Mines				
									Sub Major Head : 02 - Regulation and development of Mines				
									Minor Head : 101-Survey & Mapping				
									Sub Head : (02)-Geo-Technical Investigation				
									Detail Head : 00				
	0.30								Object Head : (11)-Domestic Travel Expenses				
	2.50			2.50			2.50		(27)-Minor Works		3.50		3.50
	0.50			1.50			1.50		(52)-Machinery & Equipment				
	3.30			4.00			4.00		Total of 101(02)-Geo-Technical Investigation		3.50		3.50
									Sub Head : (03)-Minor Mineral Investigation Dev.				
									Detail Head : 00				
	1.75			2.00			2.00		Object Head : (11)-Domestic Travel Expenses		1.00		1.00
	7.78			5.00			5.00		(13)-Office Expenses		5.00		5.00
	0.34			0.50			0.50		(26)-Advertising & Publicity		0.50		0.50
	20.40			23.50			26.50		(27)-Minor Works		32.00		32.00
				1.00			1.00		(50)-Other Charges				
									(52)-Machinery & Equipment				
	30.27			32.00			35.00		Total of 101(03)-Minor Mineral Investigation Dev.		38.50		38.50
									Sub Head : (04)-Landslide Engineering & Disaster				
									Detail Head : 00				
	0.50								Object Head : (26)-Advertising & Publicity				
	1.50			2.00			2.00		(27)-Minor Works		1.00		1.00
	5.00			0.50			0.50		(50)-Other Charges				
	7.00			2.50			2.50		Total of 101(04)-Landslide Engineering & Disaster		1.00		1.00
									Sub Head : (05)-Seismology & Earthquake Engineering				
									Detail Head : 00				
	0.50								Object Head : (20)-Other Administrative Services				
	1.00			1.25			1.25		(27)-Minor Works		2.00		2.00
				0.50			0.50		(50)-Other Charges				
	1.50			1.75			1.75		Total of 101(05)-Seismology & Earthquake Engineering		2.00		2.00
									Sub Head : (06)-Mineral Exploration & Mapping				
									Detail Head : 00				
	0.25								Object Head : (11)-Domestic Travel Expenses				
	1.50								(13)-Office Expenses				
	1.50			2.00			2.00		(27)-Minor Works		1.10		1.10
	0.50			0.50			0.50		(50)-Other Charges				
	3.75			2.50			2.50		Total of 101(06)-Mineral Exploration & Mapping		1.10		1.10
303.25	89.93		342.40	86.80		371.35	89.80		TOTAL OF MAJOR HEAD 2853	443.00	85.00		523.90

Controlling Officer : Director, Geology, Mining & Resource

CAPITAL SECTION

Sector : 'F' Loans and Advances

Major Head : 7610-Loans to Govt.Servants

(₹ in lakh)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 201 - House building Advances				
									Sub Head : (01) -House building Advances/Non-Plan				
									Detail Head : 00				
						12.00			Object Head : (55)-Loans & Advances				
						12.00			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				
						1.80			Object Head : (55)-Loans & Advances				
						1.80			TOTAL OF 202/01				
						13.80			TOTAL OF MAJOR HEAD 7610				
303.25	89.93		342.40	86.80		385.15	89.80		TOTAL OF G & MR	443.00	85.00		528.00
1913.11	8151.50	212.72	2293.45	1908.01		2365.62	7976.85	210.19	TOTAL OF REVENUE SECTION	2590.00	7523.70		10113.70
						46.60			TOTAL OF CAPITAL SECTION				
1913.11	8151.50	212.72	2293.45	1908.01		2412.22	7976.85	210.19	TOTAL OF DEMAND 40 (VOTED)	2590.00	7523.70		10113.70

**DEMAND - 41
SERICULTURE**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
624.93	79.49		850.00	93.30		901.92	96.08		(01) - Salaries	1105.75	79.52		1185.27
2.54	97.18		3.40	100.00		3.40	130.00		(02) - Wages	3.40	92.83		96.23
									(04) - Pensionary Charges				
51.62	4.93		42.00	5.00		46.00	5.00		(06) - Medical Treatment	20.80	1.55		22.35
3.75	4.48		3.70	5.00		3.70	5.00		(11) - Domestic Travel Expenses	3.70	1.60		5.30
									(12) - Foreign Travel Expenses				
4.73	11.95		4.75	12.00		4.75	12.00		(13) - Office Expenses	4.75	5.40		10.15
	1.08			1.20			1.20		(14) - Rent, Rates & Taxes		0.36		0.36
									(16) - Publications				
									(20) - Other Administrative Expenses				
1.00	48.55		1.00	18.90		1.00	18.90		(21) - Supplies & Materials	1.00	13.24		14.24
									(24) - POL				
0.03	0.77		0.70	1.00		0.70	1.00		(26) - Advertising & Publicity	0.70	0.50		1.20
0.80	7.49		0.40	6.00		0.40	6.00		(27) - Minor Works	0.40			0.40
									(28) - Professional Services				
									(31) Grants-in-aid-General (Salary)				
	1604.00						805.00		(32) Grants-in-aid-General (Non-Salary)		1491.00		1491.00
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenses				
									(43) - Suspenses				
									(45) - Interest				
	0.26			0.60			0.60		(50) - Other Charges				
0.90	5.83		0.90	6.00		0.90	6.00		(51) - Motor Vehicles	0.90	5.00		5.90
1.40			1.00			1.00			(52) - Machinery & Equipments	1.00			1.00
									(53) - Major Works				
									(54) - Investment				
						14.00			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
691.70	1866.01		907.85	249.00		977.77	1086.78		TOTAL OF DEMAND NO. 41 (VOTED)	1142.40	1691.00		2833.40

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2851 - Village & Small Industries													
624.93	79.49		850.00	93.30		901.92	96.08		(01) - Salaries	1105.75	79.52		1185.27
2.54	97.18		3.40	100.00		3.40	130.00		(02) - Wages	3.40	92.83		96.23
51.62	4.93		42.00	5.00		46.00	5.00		(06) - Medical Treatment	20.80	1.55		22.35
3.75	4.48		3.70	5.00		3.70	5.00		(11) - Domestic Travel Expenses	3.70	1.60		5.30
4.73	11.95		4.75	12.00		4.75	12.00		(13) - Office Expenses	4.75	5.40		10.15
	1.08			1.20			1.20		(14) - Rent, Rates & Taxes		0.36		0.36
1.00	48.55		1.00	18.90		1.00	18.90		(21) - Supplies & Materials	1.00	13.24		14.24
0.03	0.77		0.70	1.00		0.70	1.00		(26) - Advertising & Publicity	0.70	0.50		1.20
0.80	7.49		0.40	6.00		0.40	6.00		(27) - Minor Works	0.40			0.40
									(31) Grants-in-aid-General (Salary)				
	1604.00						805.00		(32) Grants-in-aid-General (Non-Salary)		1491.00		1491.00
	0.26			0.60			0.60		(50) - Other Charges				
0.90	5.83		0.90	6.00		0.90	6.00		(51) - Motor Vehicles	0.90	5.00		5.90
1.40			1.00			1.00			(52) - Machinery & Equipments	1.00			1.00
691.70	1866.01		907.85	249.00		963.77	1086.78		TOTAL OF MAJOR HEAD : 2851	1142.40	1691.00		2833.40
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													
						14.00			Object Head (55)- Loans & Advances				
						14.00			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Director, Sericulture

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2833.40		2833.40
Charged			
Total	2833.40		2833.40

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851 - Village & Small Industries

II Details of the Estimates are given below :-

(₹ in lakhs)

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 107 - Sericulture Industries				
									Sub Head : (01)-Direction				
									Detail Head : 00				
50.35	20.43		60.00	28.00		67.89	30.78		Object Head : (01)-Salaries	101.35	21.81		123.16
0.26	14.61		0.80	15.00		0.80	15.00		(02)-Wages	0.80	10.54		11.34
1.16	2.95		2.00	3.00		6.00	3.00		(06)-Medical Treatment	1.40	1.55		2.95
0.50	2.48		0.45	3.00		0.45	3.00		(11)-Domestic Travel Expenses	0.45	1.60		2.05
1.80	5.00		1.80	5.00		1.80	5.00		(13)-Office Expenses	1.80	4.00		5.80
0.03	0.77		0.70	1.00		0.70	1.00		(26)-Advertising & Publicity	0.70	0.50		1.20
	1.71			1.00			1.00		(27)-Minor Works				
	5.83			6.00			6.00		(51)-Motor Vehicles		5.00		5.00
54.10	53.78		65.75	62.00		77.64	64.78		TOTAL OF 107(01)-Direction	106.50	45.00		151.50
									Sub Head : (02)-Administration				
									Detail Head : 00				
574.58	52.85		790.00	55.00		834.03	55.00		Object Head : (01)-Salaries	1004.40	42.24		1046.64
2.28	51.96		2.60	52.00		2.60	82.00		(02)-Wages	2.60	82.29		84.89
50.46	1.98		40.00	2.00		40.00	2.00		(06)-Medical Treatment	19.40			19.40
3.25	2.00		3.25	2.00		3.25	2.00		(11)-Domestic Travel Expenses	3.25			3.25
2.93	6.95		2.95	7.00		2.95	7.00		(13)-Office Expenses	2.95	1.40		4.35
	1.08			1.20			1.20		(14)-Rents, Rates & Taxes		0.36		0.36
0.80	5.78		0.40	5.00		0.40	5.00		(27)-Minor Works	0.40			0.40
	0.26			0.60			0.60		(50)-Other Charges				
1.40			1.00			1.00			(52)-Machinery & Equipment	1.00			1.00
635.70	122.86		840.20	124.80		884.23	154.80		TOTAL OF 107(02)-Administration	1034.00	126.29		1160.29

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Head of Account				
									Minor Head : 107-Sericulture Industries				
									Sub Head : (03)-Promotion				
									Detail Head : 00				
									Object Head : (01)-Salaries				
	7.95			8.20			8.20		(21)-Supplies & Materials		7.25		7.25
0.90			0.90			0.90			(51)-Motor Vehicles	0.90			0.90
0.90	7.95		0.90	8.20		0.90	8.20		TOTAL OF 107(03)-Promotion	0.90	7.25		8.15
									Sub Head : (04)-Marketing				
									Detail Head : 00				
	3.05			3.30			3.30		Object Head : (01)-Salaries		4.75		4.75
1.00	40.60		1.00	10.70		1.00	10.70		(21)-Supplies & Materials	1.00	5.99		6.99
1.00	43.65		1.00	14.00		1.00	14.00		TOTAL OF 107(04)-Marketing	1.00	10.74		11.74
									Sub Head : (05)-Training				
									Detail Head : 00				
	3.16			7.00			7.00		Object Head : (01)-Salaries		10.72		10.72
	4.05			6.00			6.00		(02)-Wages				
									(06)-Medical Treatment				
									(11)-Domestic Travel Expenses				
									(13)-Office Expenses				
									(27)-Minor Works				
	7.21			13.00			13.00		TOTAL OF 107(05)-Training		10.72		10.72
									Sub Head : (06)-Silk Processing				
									Detail Head : 00				
	13.81			14.00			14.00		Object Head : (02)-Wages				
									(13)-Office Expenses				
	13.81			14.00			14.00		TOTAL OF 107(06) - Silk Processing				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Head of Account				
									Minor Head : 107-Sericulture Industries				
									Sub Head : (07)-Seed Organisation				
									Detail Head : 00				
	12.75			13.00			13.00		Object Head : (02)-Wages				
	12.75			13.00			13.00		TOTAL OF 107(07)-Seed Organisation				
									Sub Head : (08)-Catalytic Development Programme/CSS				
									Detail Head : 00				
									Object Head : (32)-Grants-in-aid General Non-Salary		49.00		49.00
									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				
	750.00						400.00		Object Head : (32)-Grants-in-aid General Non-Salary		1192.00		1192.00
	750.00						400.00		TOTAL OF 800(77)-RKVY-ACA		1192.00		1192.00
									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				
	854.00						405.00		(32)-Grants-in-aid General Non-Salary		250.00		250.00
	854.00						405.00		TOTAL OF 800(88)-NLUP		250.00		250.00
691.70	1866.01		907.85	249.00		963.77	1086.78		TOTAL OF 2851 REVENUE SECTION	1142.40	1691.00		2833.40

Controlling Officer : Director, Sericulture

REVENUE SECTION

Sector : C' Economic Services

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

(₹ in lakhs)

II Details of the Estimates are given below :-

Actual 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									CAPITAL SECTION				
									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				
						14.00			Object Head (55)-Loans & Advances				
						14.00			TOTAL OF 7610/201(01)				
						14.00			TOTAL OF MAJOR HEAD 7610				
						14.00			TOTAL OF 4851 CAPITAL SECTION				
691.70	1866.01		907.85	249.00		977.77	1086.78		TOTAL OF DEMAND NO. 41(Voted)	1142.40	1691.00		2833.40

440
DEMAND - 42
TRANSPORT
Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
2207.82	41.33		3597.06	45.00		3597.06	45.00		(01) - Salaries	3847.91	55.48		3903.39
14.30	24.89		14.60	26.50		14.60	26.50		(02) - Wages	20.00	27.42		47.42
									(04) - Pensionary Charges				
181.78	9.31		89.30	10.72		142.30	10.72		(06) - Medical Treatment	63.50	1.00		64.50
24.45	14.64		23.95	17.00		23.95	17.00		(11) - Domestic Travel Expenses	23.95	0.83		24.78
									(12) - Foreign Travel Expenses				
17.96	60.37		19.55	64.00		19.55	64.00		(13) - Office Expenses	19.55	14.10		33.65
0.30	0.24		0.70	1.00		0.70	1.00		(14) - Rent, Rates & Taxes	0.70	0.50		1.20
0.10	14.07		0.55	14.00		0.55	14.00		(16) - Publication	0.55	9.00		9.55
									(20) - Other Administrative Expenses				
1.26			1.50			1.50			(21) - Supplies & Materials	1.50			1.50
	133.15			125.00			160.00		(24) - POL		120.00		120.00
									(26) - Advertising & Publicity				
2.75	9.69		4.60	10.00		4.60	10.00		(27) - Minor Works	4.60	5.00		9.60
0.09			0.90			0.90			(28) - Professional Service	0.90			0.90
									(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid-General (Non Salary)				
									(33) - Subsidies				
0.20			0.20			0.20			(34) - Scholarship/Stipend	0.20			0.20
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
7.01	37.47		7.20	37.50		7.20	37.50		(50) - Other Charges	7.20	42.67		49.87
96.02	175.71		95.00	174.58		95.00	174.58		(51) - Motor Vehicles	95.00	111.20		206.20
	7.66			8.50			8.50		(52) - Machinery & Equipments		2.70		2.70
	2.00	257.30		2.00			2.00		(53) - Major Works		0.10		0.10
									(54) - Investment				
						22.80			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write Off				
2554.04	530.53	257.30	3855.11	535.80		3930.91	570.80		TOTAL OF DEMAND NO. 42	4085.56	390.00		4475.56
									Work Transferred to PWD				
2554.04	530.53	257.30	3855.11	535.80		3930.91	570.80		NET TOTAL OF DEMAND NO. 42 (Voted)	4085.56	390.00		4475.56

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 2041 - Taxes on Vehicles													
436.78	32.36		607.00	30.00		607.00	30.00		(01) - Salaries	1082.84	40.55		1123.39
	19.93			22.50			22.50		(02) - Wages		22.91		22.91
52.40	2.82		14.10	3.72		30.10	3.72		(06) - Medical Treatment	16.10	0.50		16.60
2.23	1.66		2.00	1.00		2.00	1.00		(11) - Domestic Travel Expenses	2.00	0.50		2.50
2.28	21.79		2.75	24.00		2.75	24.00		(13) - Office Expenses	2.75	10.97		13.72
0.12	0.24		0.20	1.00		0.20	1.00		(14) - Rent, Rates & Taxes	0.20	0.50		0.70
0.10	8.19		0.45	8.00		0.45	8.00		(16) - Publication	0.45	5.00		5.45
									(21) - Supplies & Materials				
0.71	3.00		1.15	3.00		1.15	3.00		(27) - Minor Works	1.15			1.15
									(28) - Professional Services				
0.20			0.20			0.20			(34) - Scholarship/Stipend	0.20			0.20
7.01	5.00		7.00	5.00		7.00	5.00		(50) - Other Charges	7.00	2.67		9.67
0.07	0.80		0.10	1.00		0.10	1.00		(51) - Motor Vehicles	0.10	0.70		0.80
	1.50			1.50			1.50		(52) - Machinery & Equipments		0.70		0.70
501.90	97.29		634.95	100.72		650.95	100.72		TOTAL OF MAJOR HEAD : 2041	1112.79	85.00		1197.79
Major Head : 2057 - Supplies & Disposal													
42.95			56.23			56.23			(01) - Salaries	68.30			68.30
0.92			1.40			1.40			(06) - Medical Treatment	1.00			1.00
0.27			0.40			0.40			(11) - Domestic Travel Expenses	0.40			0.40
0.42			0.45			0.45			(13) - Office Expenses	0.45			0.45
1.26			1.50			1.50			(21) - Supplies & Materials	1.50			1.50
1.00			1.00			1.00			(27) - Minor Works	1.00			1.00
32.00			32.95			32.95			(51) - Motor Vehicles	32.95			32.95
78.82			93.93			93.93			TOTAL OF MAJOR HEAD 2057	105.60			105.60

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 3055 - Road Transport													
1728.09	8.97		2933.83	15.00		2933.83	15.00		(01) - Salaries	2696.77	14.93		2711.70
14.30	4.96		14.60	4.00		14.60	4.00		(02) - Wages	20.00	4.51		24.51
128.46	6.49		73.80	7.00		110.80	7.00		(06) - Medical Treatment	46.40	0.50		46.90
21.95	12.98		21.55	16.00		21.55	16.00		(11) - Domestic Travel Expenses	21.55	0.33		21.88
15.26	38.58		16.35	40.00		16.35	40.00		(13) - Office Expenses	16.35	3.13		19.48
0.18			0.50			0.50			(14) - Rent, Rates & Taxes	0.50			0.50
	5.88		0.10	6.00		0.10	6.00		(16) - Publication	0.10	4.00		4.10
	133.15			125.00			160.00		(24) - POL		120.00		120.00
1.04	6.69		2.45	7.00		2.45	7.00		(27) - Minor Works	2.45	5.00		7.45
0.09			0.90			0.90			(28) - Professional Services	0.90			0.90
									(34) - Scholarship/Stipend				
	27.47		0.20	27.50		0.20	27.50		(50) - Other Charges	0.20	35.00		35.20
63.95	152.28		61.95	150.48		61.95	150.48		(51) - Motor Vehicles	61.95	110.00		171.95
	6.16			7.00			7.00		(52) - Machinery & Equipments		2.00		2.00
									(64) - Write Off				
1973.32	403.61		3126.23	404.98		3163.23	439.98		TOTAL OF MAJOR HEAD : 3055	2867.17	299.40		3166.57
Major Head : 3056 - Inland Water Transport													
									(27) - Minor Works				
	5.00			5.00			5.00		(50) - Other Charges		5.00		5.00
	5.00			5.00			5.00		TOTAL OF MAJOR HEAD : 3056		5.00		5.00

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 5055 - C.O. on Road Transport													
									(27) - Minor Works				
	22.63			23.10			23.10		(51) - Motor Vehicles		0.50		0.50
	2.00			2.00			2.00		(53) - Major Works		0.10		0.10
	24.63			25.10			25.10		TOTAL OF MAJOR HEAD 5055		0.60		0.60
				18.66			18.66		Works Transferred to PWD				
	24.63			6.44			6.44		NET TOTAL OF MAJOR HEAD : 5055		0.60		0.60
Major Head : 5056 - C.O. on I.W.T.													
		257.30							(53) - Major Works				
		257.30							TOTAL OF MAJOR HEAD : 5056				
Major Head : 7610 - Loans to Government Servants													
						22.80			(55) - Loans and Advances				
						22.80			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Director, Transport

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4474.96	0.60	4475.56
Charged			

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2041 - Taxes on Vehicles

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01)-Direction				
									Detail Head : 00				
51.55			130.00			130.00			Object Head : (01)-Salaries	307.48			307.48
	16.19			19.50			19.50		(02)-Wages		17.01		17.01
28.91			3.30			3.30			(06)-Medical Treatment	4.40			4.40
0.12			0.15			0.15			(11)-Domestic Travel Expenses	0.15			0.15
0.18	11.79		0.20	14.00		0.20	14.00		(13)-Office Expenses	0.20	4.97		5.17
	8.19		0.05	8.00		0.05	8.00		(16)-Publication	0.05	5.00		5.05
	3.00		0.05	3.00		0.05	3.00		(27)-Minor Works.	0.05			0.05
0.20			0.20			0.20			(34)-Scholarship/Stipend	0.20			0.20
7.01	5.00		7.00	5.00		7.00	5.00		(50)-Other Charges	7.00	2.67		9.67
0.07	0.31		0.10	0.50		0.10	0.50		(51)-Motor Vehicles	0.10	0.50		0.60
	1.50			1.50			1.50		(52)-Machinery & Equipments		0.70		0.70
									(64)-Write Off				
88.04	45.98		141.05	51.50		141.05	51.50		TOTAL OF 001(01)	319.63	30.85		350.48

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2041 - Taxes on Vehicles

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02)-Administration				
									Detail Head : 00				
385.23	32.36		477.00	30.00		477.00	30.00		Object Head : (01)-Salaries	775.36	40.55		815.91
	3.74			3.00			3.00		(02)-Wages		5.90		5.90
23.49	2.82		10.80	3.72		26.80	3.72		(06)-Medical Treatment	11.70	0.50		12.20
2.11	1.66		1.85	1.00		1.85	1.00		(11)-Domestic Travel Expenses	1.85	0.50		2.35
2.10	10.00		2.55	10.00		2.55	10.00		(13)-Office Expenses	2.55	6.00		8.55
0.12	0.24		0.20	1.00		0.20	1.00		(14)-Rents, Rates & Taxes	0.20	0.50		0.70
0.10			0.40			0.40			(16)-Publication	0.40			0.40
0.71			1.10			1.10			(27)-Minor Works	1.10			1.10
	0.49			0.50			0.50		(51)-Motor Vehicles		0.20		0.20
413.86	51.31		493.90	49.22		509.90	49.22		TOTAL OF 001(02)	793.16	54.15		847.31
501.90	97.29		634.95	100.72		650.95	100.72		TOTAL OF MAJOR HEAD 2041	1112.79	85.00		1197.79

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2057 - Supplies & Disposals

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 101 - Purchase				
									Sub Head : (01)-Consumer Petrol Pump				
									Detail Head : 00				
42.95			56.23			56.23			Object Head : (01)-Salaries	68.30			68.30
0.92			1.40			1.40			(06)-Medical Treatment	1.00			1.00
0.27			0.40			0.40			(11)-Domestic Travel Expenses	0.40			0.40
0.42			0.45			0.45			(13)-Office Expenses	0.45			0.45
1.26			1.50			1.50			(21)-Supplies & Materials	1.50			1.50
1.00			1.00			1.00			(27)-Minor Works	1.00			1.00
32			32.95			32.95			(51)-Motor Vehicles	32.95			32.95
78.82			93.93			93.93			TOTAL OF 101(01)	105.60			105.60
78.82			93.93			93.93			TOTAL OF MAJOR HEAD 2057	105.60			105.60

Controlling Officer : Director, Transport

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3055 - Road Transport

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
301.94	8.97		481.12	15.00		481.12	15.00		Object Head : (01)-Salaries	434.93	14.93		449.86
52.92	3.78		9.40	4.00		46.40	4.00		(06)-Medical Treatment	7.00	0.50		7.50
2.89	12.98		2.00	16.00		2.00	16.00		(11)-Domestic Travel Expenses	2.00	0.33		2.33
2.15	29.87		2.25	30.00		2.25	30.00		(13)-Office Expenses	2.25	3.13		5.38
0.18			0.50			0.50			(14)-Rents, Rates & Taxes	0.50			0.50
	5.88		0.10	6.00		0.10	6.00		(16)-Publications	0.10	4.00		4.10
	133.15			125.00			160.00		(24)-POL		120.00		120.00
0.09			0.90			0.90			(28)-Professional Services	0.90			0.90
									(34)-Scholarship/Stipend				
	27.47			27.50			27.50		(50)-Other Charges		35.00		35.00
	152.28			150.00			150.00		(51)-Motor Vehicles		110.00		110.00
	2.30			3.00			3.00		(52)-Machinery & Equipments				
360.17	376.68		496.27	376.50		533.27	411.50		TOTAL OF 001(01)	447.68	287.89		735.57

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
710.58			1100.00			1100.00			Object Head : (01)-Salaries	984.74			984.74
14.30			14.60			14.60			(02)-Wages	20.00			20.00
35.23			29.30			29.30			(06)-Medical Treatment	18.00			18.00
12.89			13.00			13.00			(11)-Domestic Travel Expenses	13.00			13.00
6.05			6.50			6.50			(13)-Office Expenses	6.50			6.50
			0.05			0.05			(27)-Minor Works	0.05			0.05
47.3			45.00			45.00			(51)-Motor Vehicles	45.00			45.00
									(64)-Write Off				
826.35			1208.45			1208.45			TOTAL OF 001(02)	1087.29			1087.29
									Sub Head : (03) - General Administration				
									Detail Head : 00				
441.25			830.58			830.58			Object Head : (01)-Salaries	824.42			824.42
31.58			22.70			22.70			(06)-Medical Treatment	14.50			14.50
5.82			5.60			5.60			(11)-Domestic Travel Expenses	5.60			5.60
4.19			4.35			4.35			(13)-Office Expenses	4.35			4.35
1.04			2.40			2.40			(27)-Minor Works.	2.40			2.40
16.02			16.05			16.05			(51)-Motor Vehicles	16.05			16.05
499.90			881.68			881.68			TOTAL OF 001(03)	867.32			867.32

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Railway Out Agency				
									Detail Head : 00				
23.35			72.13			72.13			Object Head : (01)-Salaries	66.98			66.98
	1.09			0.70			0.70		(02)-Wages				
1.35			1.90			1.90			(06)-Medical Treatment	1.00			1.00
0.12			0.40			0.40			(11)-Domestic Travel Expenses	0.40			0.40
2.38			2.70			2.70			(13)-Office Expenses	2.70			2.70
0.63			0.90	0.48		0.90	0.48		(51)-Motor Vehicles	0.90			0.90
27.83	1.09		78.03	1.18		78.03	1.18		TOTAL OF 800(01)	71.98			71.98
									Sub Head : (02) - Booking Station				
									Detail Head : 00				
89.07			160.00			160.00			Object Head : (01)-Salaries	105.59			105.59
1.82			3.70			3.70			(06)-Medical Treatment	1.50			1.50
0.23			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
0.44			0.50			0.50			(13)-Office Expenses	0.50			0.50
	6.69			7.00			7.00		(27)-Minor Works.		5.00		5.00
91.56	6.69		164.70	7.00		164.70	7.00		TOTAL OF 800(02)	108.09	5.00		113.09

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (03) - Central Workshop				
									Detail Head : 00				
161.90			290.00			290.00			Object Head : (01)-Salaries	280.11			280.11
	3.87			3.30			3.30		(02)-Wages		4.51		4.51
5.56	2.71		6.80	3.00		6.80	3.00		(06)-Medical Treatment	4.40			4.40
			0.05			0.05			(11)-Domestic Travel Expenses	0.05			0.05
0.05	8.71		0.05	10.00		0.05	10.00		(13)-Office Expenses	0.05			0.05
			0.20			0.20			(50)-Other Charges	0.20			0.20
	3.86			4.00			4.00		(52)-Machinery & Equipment		2.00		2.00
167.51	19.15		297.10	20.30		297.10	20.30		TOTAL OF 800(03)	284.81	6.51		291.32
1973.32	403.61		3126.23	404.98		3163.23	439.98		TOTAL OF MAJOR HEAD : 3055	2867.17	299.40		3166.57
									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			5.00			5.00		TOTAL OF 001(01)		5.00		5.00
	5.00			5.00			5.00		TOTAL OF MAJOR HEAD : 3056		5.00		5.00
2554.04	505.90		3855.11	510.70		3908.11	545.70		TOTAL OF REVENUE SECTION	4085.56	389.40		4474.96

Controlling Officer : Director, Transport

CAPITAL SECTION

Sector : 'A' Genral Services

Major Head : 5055 - C.O. on Road Transport

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 102 - Acquisition of Fleet				
									Sub Head : (01) - Acquisition of Fleet				
									Detail Head : 00				
	22.63			23.00			23.00		Object Head : (51)-Motor Vehicles		0.20		0.20
	22.63			23.00			23.00		TOTAL OF 102(01)		0.20		0.20
									Sub Head : (02) - Acquisition of Fleet(JNNURM)				
									Detail Head : 00				
				0.10			0.10		Object Head : (51)-Motor Vehicles.		0.30		0.30
				0.10			0.10		TOTAL OF 102(02)		0.30		0.30
									Minor Head : 103 - Workshop Facilities				
									Sub Head : (01) - Central Workshop				
									Detail Head : 00				
				2.00			2.00		Object Head : (53)-Major Works				
				2.00			2.00		TOTAL OF 103(01)				
									Minor Head : 050 - Land & Buildings				
									Sub Head : (01) - Construction of Office Building				
									Detail Head : 00				
	2.00								Object Head : (53)-Major Works		0.10		0.10
	2.00								TOTAL OF 050(01)		0.10		0.10
									Works Transferred to PWD				
									NET TOTAL OF 050(01)				
	24.63			25.10			25.10		TOTAL OF MAJOR HEAD : 5055		0.60		0.60
									Works Transferred to PWD				
	24.63			25.10			25.10		NET TOTAL OF MAJOR HEAD : 5055		0.60		0.60

Controlling Officer : Director, Transport

CAPITAL SECTION

Sector : 'A' Genral Services

Major Head : 5056 - C.O. on Inland Water Transport

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
		257.30							Object Head : (53)-Major Works				
		257.30							TOTAL OF 800(01)				
		257.30							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				
						21.00			Object Head : (55) - Loans and Advances				
						21.00			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)				
						22.80			TOTAL OF MAJOR HEAD : 7610				
	24.63	257.30		25.10		22.80	25.10		TOTAL OF CAPITAL SECTION		0.60		0.60
									Works Transferred to PWD				
	24.63	257.30		25.10		22.80	25.10		NET TOTAL OF CAPITAL SECTION		0.60		0.60
2554.04	505.90		3855.11	510.70		3908.11	545.70		TOTAL OF REVENUE SECTION	4085.56	389.40		4474.96
	24.63	257.30		25.10		22.80	25.10		TOTAL OF CAPITAL SECTION		0.60		0.60
2554.04	530.53	257.30	3855.11	535.80		3930.91	570.80		TOTAL OF DEMAND NO. 42	4085.56	390.00		4475.56
									Works Transferred to PWD				
2554.04	530.53	257.30	3855.11	535.80		3930.91	570.80		NET TOTAL OF DEMAND NO. 42 (Voted)	4085.56	390.00		4475.56

453
DEMAND - 43
TOURISM

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
154.91	94.22		184.24	158.00		184.24	158.00		(01) - Salaries	203.49	144.27		347.76
	111.30			111.31			121.17		(02) - Wages		114.91		114.91
									(04) - Pensionary Charges				
15.96	13.99		4.81	14.00		6.81	14.00		(06) Medical Treatment	4.60	1.12		5.72
	8.97			8.00			8.00		(11) - Domestic Travel Expenses		3.50		3.50
									(12) - Foreign Travel Expenses				
13.90	30.00		13.90	13.80		14.45	13.80	1.16	(13) - Office Expenses	13.90	6.72		20.62
2.88			4.91			4.91			(14) - Rent, Rates & Taxes	3.00			3.00
	4.00			2.00			2.00		(16) - Publications		0.50		0.50
									(20) - Other Administrative Expenses				
41.00	36.00		1.00	20.00		28.91	20.00		(21) - Supplies & Materials	1.00	9.85		10.85
									(24) - POL				
0.50	5.99		0.50	5.00		0.50	5.00		(26) - Advertising & Publicity	0.50	2.22		2.72
	19.99			9.00			11.00		(27) - Minor Works		6.46		6.46
									(28) - Professional Services				
									(31) - Grants-in-aid-General (Salary)				
									(32) - Grants-in-aid-General (Non Salary)				
									(33) - Subsidies				
	1.82			3.50			3.50		(34) - Scholarship/Stipend		2.00		2.00
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
9.50	48.40		9.50	17.00		12.00	27.00		(50) - Other Charges	9.50	8.45		17.95
2.54			2.55			2.55			(51) - Motor Vehicles	2.55			2.55
									(52) - Machinery & Equipment				
								95.90	(53) - Major Works		1000.00		1000.00
									(54) - Investment				
						12.00			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
241.19	374.68		221.41	361.61		266.37	383.47	97.06	TOTAL OF DEMAND NO.43	238.54	1300.00		1538.54
								95.90	Deduct Works Transferred to PWD & P&E				
241.19	374.68		221.41	361.61		266.37	383.47	1.16	NET TOTAL OF DEMAND NO. 43 (Voted)	238.54	1300.00		1538.54

Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
Major Head : 3452 - Tourism													
154.91	94.22		184.24	158.00		184.24	158.00		(01) - Salaries	203.49	144.27		347.76
	111.30			111.31			121.17		(02) - Wages		114.91		114.91
15.96	13.99		4.81	14.00		6.81	14.00		(06) - Medical Treatment	4.60	1.12		5.72
	8.97			8.00			8.00		(11) - Domestic Travel Expenses		3.50		3.50
13.90	30.00		13.90	13.80		14.45	13.80	1.16	(13) - Office Expenses	13.90	6.72		20.62
2.88			4.91			4.91			(14) - Rent, Rates & Taxes	3.00			3.00
	4.00			2.00			2.00		(16) - Publications		0.50		0.50
41.00	36.00		1.00	20.00		28.91	20.00		(21) - Supplies & Materials	1.00	9.85		10.85
0.50	5.99		0.50	5.00		0.50	5.00		(26) - Advertising & Publicity	0.50	2.22		2.72
	19.99			9.00			11.00		(27) - Minor Works		6.46		6.46
	1.82			3.50			3.50		(34) - Scholarship/Stipend		2.00		2.00
9.50	48.40		9.50	17.00		12.00	27.00		(50) - Other Charges	9.50	8.45		17.95
2.54			2.55			2.55			(51) - Motor Vehicles	2.55			2.55
241.19	374.68		221.41	361.61		254.37	383.47	1.16	TOTAL OF MAJOR HEAD : 3452	238.54	300.00		538.54
									<i>Deduct Works Transferred to PWD & P&E</i>				
241.19	374.68		221.41	361.61		254.37	383.47	1.16	NET TOTAL OF MAJOR HEAD : 3452	238.54	300.00		538.54
Major Head : 5452 - C.O. on Tourism													
								95.90	(53) - Major Works		1000.00		1000.00
								95.90	TOTAL OF MAJOR HEAD : 5452		1000.00		1000.00
								95.90	<i>Deduct Works Transferred to PWD & P&E</i>				
									NET TOTAL OF MAJOR HEAD : 5452		1000.00		1000.00
Major Head : 7610 - Loans to Government Servants													
						12.00			(55) - Loans and Advances				
						12.00			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Director, Tourism

I. Estimate of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	538.54	1000.00	1538.54
Charged			
Total	538.54	1000.00	1538.54

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
79.69	40.00		96.10	72.00		96.10	72.00		Object Head : (01)-Salaries	115.68	65.60		181.28
13.25	13.99		2.20	14.00		4.20	14.00		(06)-Medical Treatment	2.20	1.12		3.32
	5.05			5.00			5.00		(11)-Domestic Travel Expenses		2.50		2.50
4.63	5.00		4.90	4.80		4.90	4.80		(13)-Office Expenses	4.90	2.37		7.27
2.88			4.91			4.91			(14)-Rents, Rates & Taxes	3.00			3.00
	5.00			3.00			3.00		(27)-Minor Works.		1.99		1.99
1.00	6.68		1.00	5.00		3.50	5.00		(50)-Other Charges.	1.00	2.97		3.97
2.54			2.55			2.55			(51)-Motor Vehicles	2.55			2.55
103.99	75.72		111.66	103.80		116.16	103.80		TOTAL OF 001(01)	129.33	76.55		205.88
									<i>Deduct Works Transferred to PWD</i>				
103.99	75.72		111.66	103.80		116.16	103.80		NET TOTAL OF 001(01)	129.33	76.55		205.88

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 102 - Tourist Accomodation				
									Sub Head : (01)-Tourist Accomodation				
									Detail Head : 00				
52.33	35.25		61.20	50.00		61.20	50.00		Object Head : (01)-Salaries	64.11	45.95		110.06
	111.30			111.31			121.17		(02)-Wages		114.91		114.91
2.08			2.10			2.10			(06)-Medical Treatment	1.90			1.90
	3.92			3.00			3.00		(11)-Domestic Travel Expenses		1.00		1.00
4.77	4.00		4.50	2.00		5.05	2.00		(13)-Office Expenses	4.50	0.94		5.44
41.00			1.00			28.91			(21)-Supplies & Materials	1.00			1.00
	5.00			2.00			2.00		(27)-Minor Works		1.20		1.20
4.00	5.00		4.00	2.00		4.00	2.00		(50)-Other Charges.	4.00	0.95		4.95
104.18	164.47		72.80	170.31		101.26	180.17		TOTAL OF 102(01)	75.51	164.95		240.46
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)-Tourism & Rest House				
									Detail Head : 00				
17.79	18.97		21.34	36.00		21.34	36.00		Object Head : (01)-Salaries	16.50	32.72		49.22
0.55			0.50			0.50			(06)-Medical Treatment	0.40			0.40
4.50	7.00		4.50	3.00		4.50	3.00		(13)-Office Expenses	4.50	2.00		6.50
	18.00			10.00			10.00		(21)-Supplies & Materials		4.90		4.90
0.50			0.50			0.50			(26)-Advertising & Publicity	0.50			0.50
	4.99			2.00			2.00		(27)-Minor Works		1.55		1.55
4.50	6.72		4.50	3.00		4.50	3.00		(50)-Other Charges	4.50	1.09		5.59
27.84	55.68		31.34	54.00		31.34	54.00		TOTAL OF 800(01)	26.40	42.26		68.66

Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (02)-Survey & Statistics				
									Detail Head : 00				
5.10			5.60			5.60			Object Head : (01)-Salaries	7.20			7.20
0.08			0.01			0.01			(06)-Medical Treatment	0.10			0.10
5.18			5.61			5.61			TOTAL OF 800(02)	7.30			7.30
									Sub Head : (03)-Promotion of Fairs & Festivals				
									Detail Head : 00				
									Object Head : (11)-Domestic Travel Expenses				
	20.00			5.00			15.00		(50)-Other Charges		1.97		1.97
	20.00			5.00			15.00		TOTAL OF 800(03)		1.97		1.97
									Sub Head : (04)-Tourist Information & Literature				
									Detail Head : 00				
								1.16	Object Head : (13)-Office Expenses				
	4.00			2.00			2.00		(16)-Publication		0.50		0.50
	5.99			5.00			5.00		(26)-Advertising & Publication		2.22		2.22
	9.99			7.00			7.00	1.16	TOTAL OF 800(04)		2.72		2.72

Controlling Officer : Director, Tourism

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3452 - Tourism

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 003 - Training				
									Sub Head : (01)-Training				
									Detail Head : 00				
	1.82			3.50			3.50		Object Head : (34)-Scholarship/Stipend		2.00		2.00
									(50)-Other Charges				
	1.82			3.50			3.50		TOTAL OF 003(01)		2.00		2.00
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 101 - Tourist Centre				
									Sub Head : (01)-Tourist Centre				
									Detail Head : 00				
	14.00			4.00			4.00		Object Head : (13)-Office Expenses		1.41		1.41
	18.00			10.00			10.00		(21)-Supplies & Materials		4.95		4.95
	5.00			2.00			4.00		(27)-Minor Works.		1.72		1.72
	10.00			2.00			2.00		(50)-Other Charges		1.47		1.47
	47.00			18.00			20.00		TOTAL OF 101(01)		9.55		9.55
241.19	374.68		221.41	361.61		254.37	383.47	1.16	TOTAL OF MAJOR HEAD 3452	238.54	300.00		538.54
									<i>Deduct works transferred to P.W.D.</i>				
241.19	374.68		221.41	361.61		254.37	383.47	1.16	NET TOTAL OF MAJOR HEAD 3452	238.54	300.00		538.54
241.19	374.68		221.41	361.61		254.37	383.47	1.16	TOTAL OF REVENUE SECTION	238.54	300.00		538.54
									<i>Deduct Works Transferred to PWD</i>				
241.19	374.68		221.41	361.61		254.37	383.47	1.16	NET TOTAL OF REVENUE SECTION	238.54	300.00		538.54

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Tourist Infrastructure				
									Minor Head : 102 - Tourist Accomodation				
									Sub Head : (01) - Tourist Accomodation				
									Detail Head : 00				
								95.90	Object Head : (53)-Major Works		1000.00		1000.00
								95.90	TOTAL OF 102(01)		1000.00		1000.00
								95.90	Deduct Works Transferred to PWD				
									Deduct Works Transferred to P&E				
									NET TOTAL OF 102(01)		1000.00		1000.00
								95.90	TOTAL OF MAJOR HEAD : 5452		1000.00		1000.00
									Deduct Works Transferred to PWD				
								95.90	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				
						12.00			Object Head : (55) -Loans and Advances				
						12.00			Total of 201(01)				
						12.00			TOTAL OF MAJOR HEAD : 7610				
241.19	374.68		221.41	361.61		254.37	383.47	1.16	TOTAL OF 3452 - REVENUE SECTION	238.54	300.00		538.54
								95.90	TOTAL OF 5452 - CAPITAL SECTION		1000.00		1000.00
						12.00			TOTAL OF 7610 - CAPITAL SECTION				
241.19	374.68		221.41	361.61		266.37	383.47	97.06	TOTAL OF DEMAND NO. 43	238.54	1300.00		1538.54
								95.90	Deduct Works Transferred to PWD & P&E				
241.19	374.68		221.41	361.61		266.37	383.47	1.16	NET TOTAL OF DEMAND NO. 43 (Voted)	238.54	1300.00		1538.54

460
DEMAND - 44
TRADE & COMMRECE
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

<i>Actuals 2012-13</i>			<i>Budget Estimates 2013-14</i>			<i>Revised Estimates 2013-14</i>			<i>Head of Account</i>	<i>Budget Estimates 2014-15</i>			
<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>	<i>Non Plan</i>	<i>Plan</i>	<i>CSS/NEA/ NLCPR</i>		<i>Non Plan</i>	<i>Plan</i>	<i>Others</i>	<i>Total</i>
186.28	21.21		208.93	25.00		225.09	25.00		(01) - Salaries	272.07	30.00		302.07
41.87	27.25		45.00	32.50		47.77	32.50		(02) - Wages	50.00	35.00		85.00
									(04) - Pensionary Charges				
15.75	2.22		6.00	3.00		18.22	3.00		(06) - Medical Treatment	6.00	5.00		11.00
1.22	0.20		1.20	0.20		1.20	0.20		(11) - Domestic Travel Expenses	1.20	0.30		1.50
									(12) - Foreign Travel Expenses				
0.63	26.79		0.45	15.00		0.45	15.00		(13) - Office Expenses	0.45	15.00		15.45
			0.10			0.10			(14) - Rents, Rates & Taxes	0.10			0.10
0.44			0.40			0.40			(16) - Publication	0.40			0.40
									(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
0.46	2.00		0.50	2.00		0.50	2.00		(26) - Advertising & Publicity	0.50	2.70		3.20
	51.84			32.47			32.47		(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) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
	21.62			33.00			48.00		(50) - Other Charges		35.00		35.00
	1.48			2.00			2.00		(51) - Motor Vehicles		2.00		2.00
									(52) - Machinery & Equipment				
	20.00								(53) - Major Works		430.00		430.00
	85.00			85.00			102.00		(54) - Investments/Loans		45.00		45.00
						4.80			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
246.65	259.61		262.58	230.17		298.53	262.17		NO. 44 (VOTED)	330.72	630.00		960.72

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
Major Head : 2435 - Other Agricultural Programmes													
186.28	21.21		208.93	25.00		225.09	25.00		(01) - Salaries	272.07	30.00		302.07
41.87	27.25		45.00	32.50		47.77	32.50		(02) - Wages	50.00	35.00		85.00
15.75	2.22		6.00	3.00		18.22	3.00		(06) - Medical Treatment	6.00	5.00		11.00
1.22	0.20		1.20	0.20		1.20	0.20		(11) - Domestic Travel Expenses	1.20	0.30		1.50
0.63	26.79		0.45	15.00		0.45	15.00		(13) - Office Expenses	0.45	15.00		15.45
			0.10			0.10			(14) - Rents, Rates & Taxes	0.10			0.10
0.44			0.40			0.40			(16) - Publication	0.40			0.40
0.46	2.00		0.50	2.00		0.50	2.00		(26) - Advertising & Publicity	0.50	2.70		3.20
	51.84			32.47			32.47		(27) - Minor Works		30.00		30.00
	21.62			33.00			48.00		(50) - Other Charges		35.00		35.00
	1.48			2.00			2.00		(51) - Motor Vehicles		2.00		2.00
246.65	154.61		262.58	145.17		293.73	160.17		TOTAL OF MAJOR HEAD : 2435	330.72	155.00		485.72
Major Head : 4435 - C.O. on Other Agricultural Programmes													
									(31) - GIA General (Salary)				
	20.00								(53) - Major Works		430.00		430.00
	85.00			85.00			102.00		(54) - Investments/Loans		45.00		45.00
	105.00			85.00			102.00		TOTAL OF MAJOR HEAD : 4435		475.00		475.00
Major Head : 7610 - Loans to Government Servants													
Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
						4.80			(55) - Loans and Advances				
						4.80			TOTAL OF MAJOR HEAD : 7610				

Controlling Officer : Director, Trade & Commerce

I. Estimates of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	485.72	475.00	960.72
Charged			
Total	485.72	475.00	960.72

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2435 - Other Agricultural Programmes

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		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				
89.59	21.21		103.04	25.00		111.61	25.00		Object Head : (01)-Salaries	132.53	30.00		162.53
41.87	27.25		45.00	32.50		47.77	32.50		(02)-Wages	50.00	35.00		85.00
3.18	2.22		3.50	3.00		15.72	3.00		(06)-Medical Treatment	3.70	5.00		8.70
0.56	0.20		0.50	0.20		0.50	0.20		(11)-Domestic Travel Expenses	0.50	0.30		0.80
	23.61			12.00			12.00		(13)-Office Expenses		12.00		12.00
	51.84			32.47			32.47		(27)-Minor Works.		30.00		30.00
	21.62			33.00			48.00		(50)-Other Charges		35.00		35.00
	1.48			2.00			2.00		(51)-Motor Vehicles		2.00		2.00
135.20	149.43		152.04	140.17		175.60	155.17		TOTAL OF 101(01)	186.73	149.30		336.03
									Minor Head : 102 - Grading & Quality Control Facilities				
									Sub Head : (01)-Grading & Quality Control				
									Detail Head : 00				
	1.00			1.00			1.00		Object Head : (13)-Office Expenses		1.00		1.00
	1.00			1.00			1.00		TOTAL OF 102(01)		1.00		1.00

Controlling Officer : Director, Trade & Commerce

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2435 - Other Agricultural Programmes

(₹ in lakh)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		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				
	2.18			2.00			2.00		Object Head : (13)-Office Expenses		2.00		2.00
	2.00			2.00			2.00		(26)-Advertising & Publicity		2.70		2.70
	4.18			4.00			4.00		TOTAL OF 102(02)		4.70		4.70
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Other Expenditure				
									Detail Head : 00				
96.69			105.89			113.48			Object Head : (01)-Salaries	139.54			139.54
12.57			2.50			2.50			(06)-Medical Treatment	2.30			2.30
0.66			0.70			0.70			(11)-Domestic Travel Expenses	0.70			0.70
0.63			0.45			0.45			(13)-Office Expenses	0.45			0.45
			0.10			0.10			(14)-Rents, Rates & Taxes	0.10			0.10
0.44			0.40			0.40			(16)-Publication	0.40			0.40
0.46			0.50			0.50			(26)-Advertising & Publicity	0.50			0.50
111.45			110.54			118.13			TOTAL OF 800(01)	143.99			143.99
246.65	154.61		262.58	145.17		293.73	160.17		TOTAL OF MAJOR HEAD 2435	330.72	155.00		485.72
246.65	154.61		262.58	145.17		293.73	160.17		TOTAL OF REVENUE SECTION	330.72	155.00		485.72

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - Marketing & Quality Control				
									Minor Head : 190 - Investment in Public Sector & Other Undertakings				
									Sub Head : (01) - MAMCO				
									Detail Head : 00				
									Object Head : (31)-GIA Gen (Salary)				
	85.00			85.00			102.00		(54)-Investments/Loans			45.00	45.00
	85.00			85.00			102.00		TOTAL OF 190(01)			45.00	45.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Improvement of road to Dumping Ground				
									Detail Head : 00				
	20.00								Object Head : (53)-Major Works				
	20.00								TOTAL OF 800(01)				
									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				
									Object Head : (53) - Major Works			430.00	430.00
									TOTAL OF 800(08)			430.00	430.00
	105.00			85.00			102.00		TOTAL OF MAJOR HEAD : 4435			475.00	475.00
									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				
								3.00	Object Head : (55) - Loans and Advances				
							3.00		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)				
							4.80		TOTAL OF MAJOR HEAD: 7610				
	105.00			85.00			4.80		TOTAL OF CAPITAL SECTION			475.00	475.00
246.65	154.61		262.58	145.17		293.73	160.17		TOTAL OF REVENUE SECTION	330.72	155.00		485.72
246.65	259.61		262.58	230.17		298.53	262.17		TOTAL OF DEMAND NO. 44 (VOTED)	330.72	630.00		960.72

**DEMAND - 45
PUBLIC WORKS**

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/N LCPR</i>	<i>Non-Plan</i>	<i>Plan</i>	<i>CSS/NEA/N LCPR</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>Total</i>
6183.89	1202.23		7013.00	1206.50		7013.00	1240.14		(01) - Salaries	8705.00	800.61		9505.61
	1321.42			1311.06			1727.06		(02) - Wages		1398.94		1398.94
									(04) - Pensionary Charges				
381.14	70.22		146.00	76.50		366.00	76.50		(06) - Medical Treatment	152.20	33.78		185.98
73.70	64.18		74.50	64.50		74.50	64.50		(11) - Domestic Travel Expenses	74.50	33.16		107.66
									(12) - Foreign Travel Expenses				
77.08	114.40		78.05	115.50		78.05	115.50		(13) - Office Expenses	78.05	40.71		118.76
0.21			3.50	6.00		3.50	6.00		(14) - Rent, Rates, Taxes	3.50	0.31		3.81
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies and Materials				
									(24) - POL				
6.91			40.00	8.50		40.00	8.50		(26) - Advertising & Publicity	40.00	0.24		40.24
4092.57	410.05		4295.30	409.00		4440.99	890.64	20.73	(27) - Minor Works	4645.30	184.60		4829.90
1.00	1.68		4.00	7.50		4.00	7.50		(28) - Professional Services	4.00	1.39		5.39
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid-General(Non Salary)				
									(33) - Subsidies				
3.78	34.46		8.00	14.50		8.00	26.50		(34) - Scholarships/Stipend	8.00	0.55		8.55
									(35) - Grants for Creation of Capital Assets		5600.00		5600.00
									(41) - Secret Service Expenditure				
999.98			100.00			1000.00			(43) - Suspenses	100.00			100.00
									(45) - Interest				
1.00	30.92		1.00	31.00		1.00	31.00		(50) - Other Charges	1.00	2.07		3.07
49.10	186.59		49.00	186.50		49.00	186.50		(51) - Motor Vehicles	49.00	29.69		78.69
32.00	24.98		32.00	5.00		32.00	5.00		(52) - Machinery & Equipment	32.00			32.00
112.00	13765.14	6822.29		9502.00		62.07	32558.12	7947.30	(53) - Major Works		24100.20		24100.20
									(54) - Investment				
						178.60			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
12014.36	17226.27	6822.29	11844.35	12944.06		13350.71	36943.46	7968.03	TOTAL OF DEMAND NO. 45(Voted)	13892.55	32226.25		46118.80
999.98			100.00			1000.00			<i>Deduct Recoveries</i>	100.00			100.00
11014.38	17226.27	6822.29	11744.35	12944.06		12350.71	36943.46	7968.03	NET TOTAL OF DEMAND NO. 45	13792.55	32226.25		46018.80

Abstract Schedule for Object Headwise Expenditure(PWD)

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
6183.89	1202.23		7013.00	1206.50		7013.00	1240.14		(01) - Salaries	8705.00	800.61		9505.61
	1321.42			1311.06			1727.06		(02) - Wages		1398.94		1398.94
									(04) - Pensionary Charges				
381.14	70.22		146.00	76.50		366.00	76.50		(06) - Medical Treatment	152.20	33.78		185.98
73.70	64.18		74.50	64.50		74.50	64.50		(11) - Domestic Travel Expenses	74.50	33.16		107.66
									(12) - Foreign Travel Expenses				
77.08	114.40		78.05	115.50		78.05	115.50		(13) - Office Expenses	78.05	40.71		118.76
0.21			3.50	6.00		3.50	6.00		(14) - Rent, Rates, Taxes	3.50	0.31		3.81
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies and Materials				
									(24) - POL				
6.91			40.00	8.50		40.00	8.50		(26) - Advertising & Publicity	40.00	0.24		40.24
4092.57	410.05		4295.30	409.00		4440.99	409.00		(27) - Minor Works	4645.30	184.60		4829.90
1.00	1.68		4.00	7.50		4.00	7.50		(28) - Professional Services	4.00	1.39		5.39
									(31) - Grants-in-aid-General(Salary)				
									(32) - Grants-in-aid-General(Non Salary)				
									(33) - Subsidies				
3.78			8.00	14.50		8.00	14.50		(34) - Scholarships/Stipend	8.00	0.55		8.55
									(35) - Grants for Creation of Capital Assets		5600.00		5600.00
									(41) - Secret Service Expenditure				
999.98			100.00			1000.00			(43) - Suspenses	100.00			100.00
									(45) - Interest				
1.00	30.92		1.00	31.00		1.00	31.00		(50) - Other Charges	1.00	2.07		3.07
49.10	186.59		49.00	186.50		49.00	186.50		(51) - Motor Vehicles	49.00	29.69		78.69
32.00	24.98		32.00	5.00		32.00	5.00		(52) - Machinery & Equipment	32.00			32.00
	8973.95	5332.75		8836.00			29632.43	3965.55	(53) - Major Works		21140.31		21140.31
									(54) - Investment				
							178.60		(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
11902.36	12400.62	5332.75	11844.35	12278.06		13288.64	33524.13	3965.55	TOTAL OF PWD	13892.55	29266.36		43158.91
999.98			100.00			1000.00			Deduct Recoveries	100.00			100.00
10902.38	12400.62	5332.75	11744.35	12278.06		12288.64	33524.13	3965.55	NET TOTAL OF PWD	13792.55	29266.36		43058.91

Schedule for Object Headwise Expenditure

REVENUE

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
Major Head : 2059 - PWD													
2334.56	250.27		2695.00	254.50		2695.00	254.50		(01) - Salaries	3251.00	177.92		3428.92
	984.06			1004.06			1004.06		(02) - Wages		1022.47		1022.47
194.65	6.87		53.50	6.50		74.50	6.50		(06) - Medical Treatment	53.70			53.70
42.05	5.16		43.00	5.50		43.00	5.50		(11) - Domestic Travel Expenses	43.00			43.00
39.55	7.37		40.60	8.50		40.60	8.50		(13) - Office Expenses	40.60	3.21		43.81
			2.00			2.00			(14) - Rent, Rates, Taxes	2.00			2.00
6.24			35.00	1.50		35.00	1.50		(26) - Advertising & Publicity	35.00			35.00
450.51	163.00		529.40	163.00		529.40	163.00		(27) - Minor Works	529.40	15.30		544.70
1.00			2.00	1.50		2.00	1.50		(28) - Professional Services	2.00			2.00
3.78			8.00			8.00			(34) - Scholarships/Stipend	8.00			8.00
999.98			100.00			1000.00			(43) - Suspenses	100.00			100.00
	6.96			7.00			7.00		(50) - Other Charges		0.50		0.50
28.81	2.47		32.00	2.50		32.00	2.50		(51) - Motor Vehicles	32.00	0.60		32.60
12.00	21.48		12.00	1.50		12.00	1.50		(52) - Machinery & Equipment	12.00			12.00
4113.13	1447.64		3552.50	1456.06		4473.50	1456.06		TOTAL OF MAJOR HEAD : 2059	4108.70	1220.00		5328.70
999.98			100.00			1000.00			<i>Deduct Recoveries</i>	100.00			100.00
3113.15	1447.64		3452.50	1456.06		3473.50	1456.06		NET TOTAL OF MAJOR HEAD : 2059	4008.70	1220.00		5228.70
Major Head : 2216 - Housing													
591.88			514.00			514.00			(27) - Minor Works	564.00			564.00
591.88			514.00			514.00			TOTAL OF MAJOR HEAD : 2216	564.00			564.00
Major Head : 2701 - Major & Medium Irrigation													
	2.00			1.00			1.00		(27) - Minor Works		0.50		0.50
	2.00			1.00			1.00		TOTAL OF MAJOR HEAD : 2701		0.50		0.50

Schedule for Object Headwise Expenditure

REVENUE

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
Major Head : 3054 - Roads & Bridges													
3805.02	951.96		4265.00	952.00		4265.00	985.64		(01) - Salaries	5392.00	622.69		6014.69
	337.36			307.00			723.00		(02) - Wages		376.47		376.47
186.49	63.35		91.00	70.00		290.00	70.00		(06) - Medical Treatment	97.00	33.78		130.78
31.15	59.02		31.00	59.00		31.00	59.00		(11) - Domestic Travel Expenses	31.00	33.16		64.16
36.43	107.03		36.00	107.00		36.00	107.00		(13) - Office Expenses	36.00	37.50		73.50
0.21			1.50	6.00		1.50	6.00		(14) - Rent, Rates, Taxes	1.50	0.31		1.81
0.67			5.00	7.00		5.00	7.00		(26) - Advertising & Publicity	5.00	0.24		5.24
3050.18	245.05		3250.00	245.00		3395.69	245.00		(27) - Minor Works	3550.00	168.80		3718.80
	1.68		2.00	6.00		2.00	6.00		(28) - Professional Services	2.00	1.39		3.39
				14.50			14.50		(34) - Scholarships/Stipend		0.55		0.55
									(35) - Grants for Creation of Capital Assets		5600.00		5600.00
1.00	23.96		1.00	24.00		1.00	24.00		(50) - Other Charges	1.00	1.57		2.57
20.29	184.12		17.00	184.00		17.00	184.00		(51) - Motor Vehicles	17.00	29.09		46.09
20.00	3.50		20.00	3.50		20.00	3.50		(52) - Machinery & Equipment	20.00			20.00
7151.44	1977.03		7719.50	1985.00		8064.19	2434.64		TOTAL OF MAJOR HEAD : 3054	9152.50	6905.55		16058.05
Major Head : 3056 - Inland Water Transport													
44.31			53.00			53.00			(01) - Salaries	62.00			62.00
			1.50			1.50			(06) - Medical Treatment	1.50			1.50
0.50			0.50			0.50			(11) - Domestic Travel Expenses	0.50			0.50
1.10			1.45			1.45			(13) - Office Expenses	1.45			1.45
			1.90			1.90			(27) - Minor Works	1.90			1.90
45.91			58.35			58.35			TOTAL OF MAJOR HEAD : 3056	67.35			67.35
11902.36	3426.67		11844.35	3442.06		13110.04	3891.70		TOTAL OF REVENUE - PWD (VOTED)	13892.55	8126.05		22018.60
999.98			100.00			1000.00			<i>Deduct Recoveries</i>	100.00			100.00
10902.38	3426.67		11744.35	3442.06		12110.04	3891.70		NET TOTAL OF REVENUE - PWD	13792.55	8126.05		21918.60

Schedule for Object Headwise Expenditure

CAPITAL

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
Major Head : 4059 - C.O. on PWD													
	2372.70	82.60					3932.11	20.81	(53) - Major Works		3752.31		1252.31
	2372.70	82.60					3932.11	20.81	TOTAL OF MAJOR HEAD : 4059		3752.31		3752.31
Major Head : 4216 - C.O. on Housing													
	1776.79			1250.00			3387.77		(53) - Major Works		1750.00		1750.00
	1776.79			1250.00			3387.77		TOTAL OF MAJOR HEAD : 4216		1750.00		1750.00
Major Head : 4217 - C.O. on Urban Development													
	221.90								(53) - Major Works				
	221.90								TOTAL OF MAJOR HEAD : 4217				
Major Head : 4711 - C.O. on Flood Control Project													
							13.00		(53) - Major Works				
							13.00		TOTAL OF MAJOR HEAD : 4711				
Major Head : 5054 - C.O. on Roads & Bridges													
	4602.56	5250.15		7586.00			22299.55	3944.74	(53) - Major Works		15638.00		15638.00
	4602.56	5250.15		7586.00			22299.55	3944.74	TOTAL OF MAJOR HEAD : 5054		15638.00		15638.00
Major Head : 7610- Loan to Govt. Servants													
						178.60			(55) - Loans & Advances				
						178.60			TOTAL OF MAJOR HEAD : 7610				
	8973.95	5332.75		8836.00		178.60	29632.43	3965.55	TOTAL OF CAPITAL - PWD		21140.31		21140.31
11902.36	12400.62	5332.75	11844.35	12278.06		13288.64	33524.13	3965.55	TOTAL OF PWD (VOTED)	13892.55	29266.36		43158.91

Schedule for Object Headwise Expenditure

OTHER DEPARTMENT

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
							481.64	20.73	(27) - Minor Works				
	34.46						12.00		(34) - Scholarships/Stipend				
112.00	4791.19	1489.54		666.00		62.07	2925.69	3981.75	(53) - Major Works		2959.89		2959.89
112.00	4825.65	1489.54		666.00		62.07	3419.33	4002.48	TOTAL OF DEMAND NO. 45 (OTHER DEPTT.)		2959.89		2959.89

OTHER DEPARTMENT													
(REVENUE)													
Major Head : 2215 - Water Supply & Sanitation													
							12.00		(34) - Scholarships/Stipend				
							12.00		TOTAL OF MAJOR HEAD : 2215				
Major Head : 2801 - Power													
	34.46								(34) - Scholarships/Stipend				
	34.46								TOTAL OF MAJOR HEAD 2801				
Major Head : 3053 - Civil Aviation													
							6.50		(27) - Minor Works				
							6.50		TOTAL OF MAJOR HEAD : 3053				
Major Head : 2230 - Labour & Employment													
								20.73	(27) - Minor Works				
								20.73	TOTAL OF MAJOR HEAD : 2230				
Major Head : 2235 - Social Security & Welfare													
							475.14		(27) - Minor Works				
							475.14		TOTAL OF MAJOR HEAD : 2230				
	34.46						18.50	20.73	TOTAL OF OTHER DEPTT. (REVENUE SECTION)				

Schedule for Object Headwise Expenditure

OTHER DEPARTMENT

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									(CAPITAL)				
									Major Head : 4055 - C.O. on Police				
									(53) - Major Works				
112.00	376.00												
112.00	376.00								TOTAL OF MAJOR HEAD 4055				
									Major Head : 4059 - C.O. on PWD				
									(53) - Major Works				
	255.00					62.07	92.53	704.78					
	255.00					62.07	92.53	704.78	TOTAL OF MAJOR HEAD 4059				
									Major Head : 4070 - C.O. on Other Administrative Services				
									(53) - Major Works				
	576.59			466.00			600.00				600.00		600.00
	576.59			466.00			600.00		TOTAL OF MAJOR HEAD : 4070		600.00		600.00
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									(53) - Major Works				
	176.45	398.00		200.00			866.66	2294.99			950.00		950.00
	176.45	398.00		200.00			866.66	2294.99	TOTAL OF MAJOR HEAD : 4202		950.00		950.00
									Major Head : 4210 - C.O. on Medical & Public Health				
									(53) - Major Works				
							666.00	625.15			947.88		947.88
							666.00	625.15	TOTAL OF MAJOR HEAD 4210		947.88		947.88
									Major Head : 4217 - C.O. on Urban Development				
									(53) - Major Works				
	2772.91						595.71				462.01		462.01
	2772.91						595.71		TOTAL OF MAJOR HEAD 4217		462.01		462.01
									Major Head : 4220 - C.O. on Information & Publicity				
									(53) - Major Works				
							55.79						
							55.79		TOTAL OF MAJOR HEAD 4220				
									Major Head : 4235 - C.O. on Social Security & Welfare				
									(53) - Major Works				
	566.47												
	566.47								TOTAL OF MAJOR HEAD 4235				

Schedule for Object Headwise Expenditure

OTHER DEPARTMENT

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									(CAPITAL)				
									Major Head : 4403 - C.O. on Animal Husbandry				
	42.77	105.65						95.09	(53) - Major Works				
	42.77	105.65						95.09	TOTAL OF MAJOR HEAD - 4403				
									Major Head : 4405 - C.O. on Fisheries/CSS				
	25.00						49.00		(53) - Major Works				
	25.00						49.00		TOTAL OF MAJOR HEAD - 4405				
									Major Head : 4408 - C.O. on Food Storage & Warehousing				
		596.00							(53) - Major Works				
		596.00							TOTAL OF MAJOR HEAD : 4408				
									Major Head : 5053 - C.O. on Civil Aviation				
		252.27						165.84	(53) - Major Works				
		252.27						165.84	TOTAL OF MAJOR HEAD : 5053				
									Major Head : 5452 - C.O. on Tourism				
		137.62						95.90	(53) - Major Works				
		137.62						95.90	TOTAL OF MAJOR HEAD 5452				
112.00	4791.19	1489.54		666.00		62.07	2925.69	3981.75	TOTAL OF OTHER DEPARTMENT(CAPITAL)		2959.89		2959.89
112.00	4825.65	1489.54		666.00		62.07	2944.19	4002.48	TOTAL OF OTHER DEPARTMENT(REV.+CAPITAL)		2959.89		2959.89

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

I. Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	22018.60	24100.20	46118.80
Charged			
Total	22018.60	24100.20	46118.80

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2059 - Public Works

II Details of estimates are given below :

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) -Direction				
									Detail Head : 00				
608.41			581.00			581.00			Object Head : (01)-Salaries	648.00			648.00
158.69			12.00			12.00			(06)-Medical Treatment	12.00			12.00
9.30			10.00			10.00			(11)-Domestic Travel Expenses	10.00			10.00
17.20			18.00			18.00			(13)-Office Expenses	18.00			18.00
			16.00			16.00			(26)-Advertising & Publicity	16.00			16.00
1.00			1.00			1.00			(28)-Professional Services	1.00			1.00
3.78			8.00			8.00			(34)-Scholarship/Stipend	8.00			8.00
798.38			646.00			646.00			TOTAL 001(01)	713.00			713.00
									Sub Head (02)-Administration				
									Detail Head 00				
1280.25	250.27		1586.00	254.50		1586.00	254.50		Object Head (01)-Salaries	1902.00	177.92		2079.92
	984.06			1004.06			1004.06		(02)-Wages		1022.47		1022.47
27.00	6.87		30.00	6.50		51.00	6.50		(06)-Medical Treatment	30.00			30.00
24.90	5.16		25.00	5.50		25.00	5.50		(11)-Domestic Travel Expenses	25.00			25.00
9.57	7.37		10.00	8.50		10.00	8.50		(13)-Office Expenses	10.00	3.21		13.21
5.73			17.00	1.50		17.00	1.50		(26)-Advertising & Publicity	17.00			17.00
			1.00	1.50		1.00	1.50		(28)-Professional Services	1.00			1.00
	6.96			7.00			7.00		(50)-Other Charges		0.50		0.50
23.00	2.47		23.00	2.50		23.00	2.50		(51)-Motor Vehicles	23.00	0.60		23.60
	21.48			1.50			1.50		(52)-Machinery & Equipment				
1370.45	1284.64		1692.00	1293.06		1713.00	1293.06		TOTAL OF 001(02)	2008.00	1204.70		3212.70

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 004 - Planning & Research				
									Sub Head : (01)-Design Cell				
									Detail Head : 00				
47.72			58.00			58.00			Object Head : (01)-Salaries	47.00			47.00
1.50			1.50			1.50			(06)-Medical Treatment	1.50			1.50
1.84			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
4.49			4.50			4.50			(13)-Office Expenses	4.50			4.50
0.01			1.00			1.00			(26)-Advertising & Publicity	1.00			1.00
55.56			67.00			67.00			TOTAL OF 004(01)	56.00			56.00
									Sub Head : (02)-Architect Cell				
									Detail Head : 00				
75.66			120.00			120.00			Object Head : (01)-Salaries	182.00			182.00
0.92			2.00			2.00			(06)-Medical Treatment	2.20			2.20
1.99			2.00			2.00			(11)-Domestic Travel Expenses	2.00			2.00
4.49			4.50			4.50			(13)-Office Expenses	4.50			4.50
0.50			1.00			1.00			(26)-Advertising & Publicity	1.00			1.00
83.56			129.50			129.50			TOTAL OF 004(02)	191.70			191.70
									Minor Head : 052-Machinery & Equipment				
									Sub Head : (01)-Purchase & Maintenance of M & E				
									Detail Head : 00				
12.00			12.00			12.00			Object Head : (52)-Machinery & Equipment	12.00			12.00
12.00			12.00			12.00			TOTAL OF 052(01)	12.00			12.00
									Minor Head : 053 - Maintenance & Repairs				
									Sub Head : (01)-Maintenance & Repair				
									Detail Head : 00				
450.51	163.00		529.40	163.00		529.40	163.00		Object Head : (27)-Minor Works	529.40	15.30		544.70
450.51	163.00		529.40	163.00		529.40	163.00		TOTAL OF 053(01)	529.40	15.30		544.70

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 105 - Public Works Workshops				
									Sub Head : (01)-Mechanical Division				
									Detail Head : 00				
322.52			350.00			350.00			Object Head : (01)-Salaries	472.00			472.00
6.54			8.00			8.00			(06)-Medical Treatment	8.00			8.00
4.02			4.00			4.00			(11)-Domestic Travel Expenses	4.00			4.00
3.80			3.60			3.60			(13)-Office Expenses	3.60			3.60
			2.00			2.00			(14)-Rents,Rates & Taxes	2.00			2.00
5.81			9.00			9.00			(51)-Motor Vehicles	9.00			9.00
342.69			376.60			376.60			TOTAL OF 105(01)	498.60			498.60
									Minor Head : 799 - Suspense				
									Sub Head : (01) - Purchase of Stock Materials				
									Detail Head : 00				
999.98			100.00			1000.00			Object Head : (43) - Suspenses	100.00			100.00
999.98			100.00			1000.00			TOTAL OF - 799(01)	100.00			100.00
999.98			100.00			1000.00			<i>Deduct Recoveries</i>	100.00			100.00
									NET TOTAL OF 799(01)				
4113.13	1447.64		3552.50	1456.06		4473.50	1456.06		TOTAL OF MAJOR HEAD: 2059	4108.70	1220.00		5328.70
999.98			100.00			1000.00			<i>Deduct Recoveries</i>	100.00			100.00
3113.15	1447.64		3452.50	1456.06		3473.50	1456.06		NET TOTAL OF 2059	4008.70	1220.00		5228.70

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		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				
591.88			514.00			514.00			Object Head : (27)-Minor Works	514.00			514.00
591.88			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				
									Object Head : (27)-Minor Works	50.00			50.00
									Total of 700(02)	50.00			50.00
591.88			514.00			514.00			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				
	2.00			1.00			1.00		Object Head : (27)-Minor Works.		0.50		0.50
	2.00			1.00			1.00		TOTAL OF 800(01)		0.50		0.50
	2.00			1.00			1.00		TOTAL OF MAJOR HEAD : 2701		0.50		0.50

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 001-Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
1182.76	242.50		1350.00	242.50		1350.00	255.50		Object Head : (01)-Salaries	1673.00	137.69		1810.69
	6.50			6.50			6.50		(02)-Wages				
129.52	24.97		31.00	25.00		200.00	25.00		(06)-Medical Treatment	31.00			31.00
16.15	21.00		16.00	21.00		16.00	21.00		(11)-Domestic Travel Expenses	16.00	10.34		26.34
9.00	39.50		9.00	39.50		9.00	39.50		(13)-Office Expenses	9.00	17.20		26.20
0.21			1.50	2.50		1.50	2.50		(14)-Rents, Rates & Taxes	1.50			1.50
				2.50			2.50		(26)-Advertising & Publicity				
	0.42		1.00	2.50		1.00	2.50		(28)-Professional Services	1.00			1.00
1.00	14.84		1.00	15.00		1.00	15.00		(50)-Other Charges	1.00	1.57		2.57
1338.64	349.73		1409.50	357.00		1578.50	370.00		TOTAL OF 001(01)	1732.50	166.80		1899.30
									Sub Head : (02) - Administration				
									Detail Head : 00				
2622.26	709.46		2915.00	709.50		2915.00	730.14		Object Head : (01)-Salaries	3719.00	485.00		4204.00
	330.86			300.50			716.50		(02)-Wages		376.47		376.47
56.97	38.38		60.00	45.00		90.00	45.00		(06)-Medical Treatment	66.00	33.78		99.78
15.00	38.02		15.00	38.00		15.00	38.00		(11)-Domestic Travel Expenses	15.00	22.82		37.82
27.43	67.53		27.00	67.50		27.00	67.50		(13)-Office Expenses	27.00	20.30		47.30
				3.50			3.50		(14)-Rents, Rates & Taxes		0.31		0.31
0.67			5.00	4.50		5.00	4.50		(26)-Advertising & Publicity	5.00	0.24		5.24
	1.26		1.00	3.50		1.00	3.50		(28)-Professional Services	1.00	1.39		2.39
	9.12			9.00			9.00		(50)-Other Charges				
20.29	184.12		17.00	184.00		17.00	184.00		(51) -Motor Vehicles	17.00	29.09		46.09
2742.62	1378.75		3040.00	1365.00		3070.00	1801.64		TOTAL OF 001(02)	3850.00	969.40		4819.40

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 80 - General				
									Minor Head : 004 - Research & Development				
									Sub Head : (01) - Research & Training				
									Detail Head : 00				
				14.50			14.50		Object Head : (34)-Scholarhsip/Stipend		0.55		0.55
				14.50			14.50		TOTAL OF 004(01)		0.55		0.55
									Minor Head : 052 - Machinery & Equipments				
									Sub Head : (01)-Purchase & Maintenance				
									Detail Head : 00				
20.00	3.50		20.00	3.50		20.00	3.50		Object Head : (52)-Machinery & Equipment	20.00			20.00
20.00	3.50		20.00	3.50		20.00	3.50		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				
2100.00			2300.00			2445.69			Object Head : (27)-Minor Works.	2600.00			2600.00
2100.00			2300.00			2445.69			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				
									Object Head : (35) - Grants for Creation of Capital Assets		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				
360.21	245.05		360.00	245.00		360.00	245.00		Object Head : (27)-Minor Works.	360.00	168.80		528.80
360.21	245.05		360.00	245.00		360.00	245.00		TOTAL OF 800(01)	360.00	168.80		528.80

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		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				
589.97			590.00			590.00			Object Head : (27)-Minor Works.	590.00			590.00
589.97			590.00			590.00			TOTAL OF 800(03)	590.00			590.00
7151.44	1977.03		7719.50	1985.00		8064.19	2434.64		TOTAL OF 3054 - Plan + Non Plan	9152.50	6905.55		16058.05
									Major Head : 3056 - Inland Water Transport				
									Sub Major Head : 00 - General				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (02) - Administration				
									Detail Head : 00				
44.31			53.00			53.00			Object Head : (01)-Salaries	62.00			62.00
			1.50			1.50			(06)-Medical Treatment	1.50			1.50
0.50			0.50			0.50			(11)-Domestic Travel Expenses	0.50			0.50
1.10			1.45			1.45			(13)-Office Expenses	1.45			1.45
			1.90			1.90			(27)-Minor Works	1.90			1.90
45.91			58.35			58.35			TOTAL OF 001(02)	67.35			67.35
45.91			58.35			58.35			TOTAL OF 3056	67.35			67.35
11902.36	3426.67		11844.35	3442.06		13110.04	3891.70		TOTAL OF REVENUE SECTION	13892.55	8126.05		22018.60
999.98			100.00			1000.00			<i>Deduct Recoveries</i>	100.00			100.00
10902.38	3426.67		11744.35	3442.06		12110.04	3891.70		NET TOTAL OF REVENUE SECTION	13792.55	8126.05		21918.60

II Details of estimates are given below :

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									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		733.33		733.33
									TOTAL OF 051(01)		733.33		733.33
									Sub Head : (02)-Construction of State Office Buildings at Saiha & Lawngtlai under SPA				
									Detail Head : 00				
									Object Head : (53)-Major Works		233.32		233.32
									TOTAL OF 051(02)		233.32		233.32
									Sub Head : (03)-Construction of Auditorium Buildings at Thenzawl under SPA				
									Detail Head : 00				
									Object Head : (53)-Major Works		499.99		499.99
									TOTAL OF 051(03)		499.99		499.99
									Sub Head : (04)-Construction of Mizoram House at various places under SPA				
									Detail Head : 00				
									Object Head : (53)-Major Works		425.36		425.36
									TOTAL OF 051(04)		425.36		425.36
									Sub Head : (05)-Construction of Dormitory and DRC Qtrs. At Shillong under SPA				
									Detail Head : 00				
									Object Head : (53)-Major Works		108.00		108.00
									TOTAL OF 051(05)		108.00		108.00
									Sub Head : (10)-Construction under SPA for State Priority Project				
									Detail Head : 00				
	2366.70						799.00		Object Head : (53)-Major Works				
	2366.70						799.00		TOTAL OF 051(10)				
									Sub Head : (11)-Construction under SPA for On-going State Priority Project				
									Detail Head : 00				
							2721.00		Object Head : (53)-Major Works		1252.31		1252.31
							2721.00		TOTAL OF 051(11)		1252.31		1252.31
									Sub Head : (12)-Construction under SCA-SMS of SPA				
									Detail Head : 00				
							391.11		Object Head : (53)-Major Works				
							391.11		TOTAL OF 051(12)				
									Sub Head : (15)-NLCPR				
									Detail Head : 01 - Construction of Community Hall/NLCPR				
		82.60						20.81	Object Head : (53)-Major Works				
		82.60						20.81	TOTAL OF 051(15)(01)				
									Sub Head : (16)-Construction of Multipurpose Hall at CS Bungalow				
									Detail Head : 00				
	6.00						21.00		Object Head : (53)-Major Works				
	6.00						21.00		TOTAL OF 051(16)				
									Sub Head : (17)-Construction of Building under FC				
									Detail Head : 00				
									Object Head : (53)-Major Works		500.00		500.00
									TOTAL OF 051(17)		500.00		500.00
	2372.70	82.60					3932.11	20.81	TOTAL OF 4059		3752.31		1252.31

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 01 - Government Residential Buildings				
									Minor Head : 700-Other Housing				
									Sub Head : (03)-SCA for State Matching Share of SPA				
									Detail Head : 00				
							213.77		Object Head : (53)-Major Works				
							213.77		TOTAL OF 700(03)				
									Sub Head : (04)-Construction of Raj Bhavan Complex (FC)				
									Detail Head : 00				
				750.00			750.00		Object Head : (53)-Major Works		300.00		300.00
				750.00			750.00		TOTAL OF 700(04)- FC		300.00		300.00
									Sub Head : (05)-Construction of Addl.Sectt.Building (FC)				
									Detail Head : 00				
				500.00			500.00		Object Head : (53)-Major Works		450.00		450.00
				500.00			500.00		TOTAL OF 700(05)- FC		450.00		450.00
									Sub Head : (06)-Construction of Building for State's Priority Project (SPA)				
									Detail Head : 00				
	1776.79						1924.00		Object Head : (53)-Major Works		1000.00		1000.00
	1776.79						1924.00		TOTAL OF 700(06)		1000.00		1000.00
	1776.79			1250.00			3387.77		TOTAL OF 4216		1750.00		1750.00
									Major Head : 4217-C.O. on Urban Development				
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (01)-Costruction of State Capital Project (SPA)				
									Detail Head : 00				
	221.90								Object Head : (53)-Major Works				
	221.90								TOTAL OF 051(01)				
	221.90								TOTAL OF MAJOR HEAD : 4217				
									Major Head : 4711 - C.O. on Flood Control				
									Sub Major Head : 02 - Anti-Sea Erosion Projects				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)- SMS of FMP/Contol of Erosion at Hunthar Veng/Plan				
									Detail Head : 00				
							13.00		Object Head : (53)-Major Works				
							13.00		TOTAL OF 800(01)				
							13.00		TOTAL OF MAJOR HEAD : 4711				

CAPITAL SECTION

Sector : 'C' Economic Services

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

(₹ in lakh)

II Details of estimates are given below :

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head	: 01 - National Highway			
									Minor Head	: 337 - Road Works			
									Sub Head	: (05) - Improvement of Roads under Inter State Connectivity (Bilkhawthlir -Saiphai-Natasura Road)/CSS			
									Detail Head	: 00			
		395.00						50.30	Object head	: (53)-Major Works			
		395.00						50.30	Total of 337(05)	:			
		395.00						50.30	TOTAL OF Sub Major Head:01				
									Sub Major Head	: 03 - State Highway			
									Minor Head	: 337- Road Works			
									Sub Head	: (01) - Constn. of Road formation & Restoration Works at Lawngtlai Slided Location/NL			
									Detail Head	: 00			
		54.83							Object Head	: (53)-Major Works			
		54.83							TOTAL OF 337(01)				
		54.83							TOTAL OF Sub Maj.Head:03				
									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			
		84.78							Object Head	: (53)-Major Works			
		84.78							TOTAL OF 101(02)				
									Sub Head	: (03)-Construction of 3Baliley Bridges in Mizoram/NLCPR			
									Detail Head	: 00			
		79.32							Object Head	: (53)-Major Works			
		79.32							TOTAL OF 101(03)				
									Minor Head	: 337- Road Works			
									Sub Head	: (01)-Construction of Roads under EAP-WB/Plan			
									Detail Head	: 00			
				1000.00			10658.00		Object Head	: (53)-Major Works			
				1000.00			10658.00		TOTAL OF 337(01)				
									Sub Head	: (10)-Construction of Road from Chuhvel to Sihthiang/NLCPR			
									Detail Head	: 00			
		87.66							Object Head	: (53)-Major Works			
		87.66							TOTAL OF 337(10)				

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		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				
	125.00			1088.00			1088.00		Object Head : (53)-Major Works		1268.00		1268.00
	125.00			1088.00			1088.00		TOTAL OF 800(01)		1268.00		1268.00
									Sub Head : (02)-Construction of Roads under NABARD				
									Detail Head : 00				
	1738.85			2498.00			2498.00		Object Head : (53)-Major Works		900.00		900.00
	1738.85			2498.00			2498.00		TOTAL OF 800(02)		900.00		900.00
									Sub Head : (03)-Construction of Roads for State's Priority Projects(SPA)				
									Detail Head : 00				
	2738.71						2750.00		Object Head : (53)-Major Works		2000.00		2000.00
	2738.71						2750.00		TOTAL OF 800(03)		2000.00		2000.00
									Sub Head : (04) - SCA for State Matching Shareof SPA				
									Detail Head : 00				
							305.55		Object Head : (53)-Major Works				
							305.55		TOTAL OF 800(04)				
									Sub Head ADB) : (07) - North East Road Programme (Serchhip to Buarpui Road)/(EAP-ADB)				
									Detail Head : 00				
				3000.00			5000.00		Object Head : (53)-Major Works		1800.00		1800.00
				3000.00			5000.00		TOTAL OF 800(07)		1800.00		1800.00
									Sub Head : (15)-Construction of Sihpui to Thuampui Road/NLCPR				
									Detail Head : 00				
		97.34							Object Head : (53)-Major Works				
		97.34							TOTAL OF 800(15)				
									Sub Head : (16)-Construction of Ramthar 'N' to Ramhlun SC Road/NLCPR				
									Detail Head : 00				
		79.34							Object Head : (53)-Major Works				
		79.34							TOTAL OF 800(16)				
	4602.56	428.44		7586.00			22299.55		TOTAL OF Sub Maj.Head:04		15638.00		15638.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 05 - Roads				
									Minor Head : 337 - Road Works/NEA				
									Sub Head : (01)-North Eastern Areas				
									Detail Head : (03)-Construction of Mamit-Bairabi Road/NEA				
								50.00	Object Head : (53)-Major Works				
								50.00	TOTAL OF 337(01)(03)				
									Detail Head : (04)-Construction of Saitual-Saichal-NE Bualpui/NEA				
		888.80							Object Head (53)-Major Works				
		888.80							TOTAL OF 337(01)(04)				
									Detail Head : (08)-Upgradation of KDZKT Road/NEA				
								1444.44	Object Head (53)-Major Works				
								1444.44	TOTAL OF 337(01)(08)				
									Detail Head : (12)-Upgradation of Thanlon to Singhat(Ngopa to Tuivai) Road/NEA				
		1555.55						1000.00	Object Head (53)-Major Works				
		1555.55						1000.00	TOTAL OF 337(01)(12)				
									Detail Head : (13)-Construction of Retaining Wall at Dawrpui Vengthar Cemetry/NEA				
		102.61							Object Head (53)-Major Works				
		102.61							TOTAL OF 337(01)(13)-NEA				
									Detail Head : (14)-Upgradation of Serkhan to Bagha Bazar Road/NEA				
		1824.92						1400.00	Object Head (53)-Major Works				
		1824.92						1400.00	TOTAL OF 337(01)(14)-NEA				
		4371.88						3894.44	TOTAL OF Sub Maj.Head:05(NEA)				
	4602.56	5250.15		7586.00			22299.55	3944.74	TOTAL OF MAJOR HEAD :5054		15638.00		15638.00

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		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				
						175.00			Object Head : (55)-Loans and Advances				
						175.00			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)				
						178.60			TOTAL OF MAJOR HEAD: 7610				
	8973.95	5332.75		8836.00		178.60	29632.43	3965.55	TOTAL OF CAPITAL SECTION - PWD		21140.31		21140.31
11902.36	3426.67		11844.35	3442.06		13110.04	3891.70		TOTAL OF REVENUE SECTION - PWD	13892.55	8126.05		22018.60
11902.36	12400.62	5332.75	11844.35	12278.06		13288.64	33524.13	3965.55	TOTAL OF PWD (VOTED)	13892.55	29266.36		43158.91
999.98			100.00			1000.00			Deduct Recoveries	100.00			100.00
10902.38	12400.62	5332.75	11744.35	12278.06		12288.64	33524.13	3965.55	NET TOTAL OF PWD	13792.55	29266.36		43058.91

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

OTHER DEPARTMENT

REVENUE SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									<u>Police (Home)</u>				
									Major Head : 2055 - Police				
									Sub Major Head : 00				
									Minor Head : 001 - Direction and Administration				
									Sub Head : (01) -Direction/Plan				
									Detail Head : 00				
							12.00		Object Head : (27)-Minor Works				
							12.00		TOTAL OF 001(01)				
							12.00		TOTAL OF MAJOR HEAD : 2055 (Police)				
									<u>Power & Electricity</u>				
									Major Head : 2801 - Power				
									Sub Major Head : 05 - Transmission & Distribution				
									Minor Head : 001 - Direction and Administration				
									Sub Head : (01)-Direction/Plan				
									Detail Head : 00				
	34.46								Object Head : (34)-Scholarship/Stipend				
	34.46								TOTAL OF 001(01) - Direction				
	34.46								TOTAL OF MAJOR HEAD - 2801 (P&E)				
									<u>Civil Aviation</u>				
									Major Head : 3053 - Civil Aviation				
									Sub Major Head : 60 - Other Aeronautical Services				
									Minor Head : 101 - Communications				
									Sub Head : (01) - Communications/Plan				
									Detail Head : 00				
							6.50		Object Head : (27) - Minor Works				
							6.50		TOTAL OF 101(01)				
							6.50		TOTAL OF MAJOR HEAD - 3053(CA)				
									<u>Labour & Employment</u>				
									Major Head : 2230 - Labour & Employment				
									Sub Major Head : 03 - Training				
									Minor Head : 101 -Industrial Training Institute				
									Sub Head : 01 - Centre of Excellence/CSS				
									Detail Head : 00				
							20.73		Object Head : (27) - Minor Works				
							20.73		TOTAL OF 2230 (L&E)				

OTHER DEPARTMENT

REVENUE SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Social Welfare Department				
									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				
							475.14		Object Head : (27) - Minor Works				
							475.14		TOTAL OF 2235 (SWD)				
	34.46						493.64	20.73	TOTAL OF OTHER DEPTT. (REVENUE SECTION)				
CAPITALSECTION													
									Police (Home)				
									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				
112.00									Object Head : (53) - Major Works				
112.00									TOTAL OF 800(01)				
									Minor Head : 211 - Police Housing				
									Sub Head : (01) - Building for Police Housing				
									Detail Head : 00				
	28.00								Object Head : (53) - Major Works				
	28.00								TOTAL OF 211(01)				
									Sub Head : (03) - Building for Police Housing (FC)				
									Detail Head : 00				
	348.00								Object Head : (53) - Major Works				
	348.00								TOTAL OF 211(03)				
112.00	376.00								TOTAL OF MAJOR HEAD : 4055 (Police)				
Law & Judicial													
									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				
115.00								704.78	Object Head : (53) - Major Works				
115.00								704.78	TOTAL OF 051(01)				
									Sub Head : (03) - Construction of ADRC-FC(Non-Plan)				
									Detail Head : 00				
115.00							62.07		Object Head : (53) - Major Works				
115.00							62.07		TOTAL OF 051(03) :				
230.00							62.07	704.78	TOTAL OF MAJOR HEAD :4059-PLAN/CSS (L&J)				

OTHER DEPARTMENT

CAPITAL SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									<u>Land Revenue & Settlement</u>				
									Major Head : 4059 - C.O. on PW(LRS)				
									Sub Major Head : 01 - Office Buildings				
									Minor Head : 051 - Construction				
									Sub Head : (02) - Construction of Land Revenue & Settlement Bldg.				
									Detail Head : 00 : 00				
	25.00						92.53		Object Head : (53) - Major Works				
	25.00						92.53		TOTAL OF 051(02)-Construction of LR & S Bldg.				
	25.00						92.53		TOTAL OF MAJOR HEAD 4059-PLAN (LRS)				
	255.00					62.07	92.53	704.78	GRAND TOTAL OF MAJOR HEAD : 4059 (L&J, LRS&MPSC)				
									<u>Fire & Emergency Services</u>				
									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				
	576.59			466.00			600.00		Object Head : (53)-Major Works		600.00		600.00
	576.59			466.00			600.00		TOTAL OF 800(01)		600.00		600.00
	576.59			466.00			600.00		TOTAL OF MAJOR HEAD: 4070 (F&ES)		600.00		600.00
									<u>Sports & Youth Services</u>				
									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 : (03) - Construction of Indoor Stadium at Champhai/NLCPR				
									Detail Head : 00				
							39.41		Object Head : (53)-Major Works				
							39.41		TOTAL OF 102(03) - NLCPR				
									Sub Head : (04) - Construction of Indoor Stadium at Pitarte Tlang/NLCPR				
									Detail Head : 00				
							88.24		Object Head : (53)-Major Works				
							88.24		TOTAL OF 102(04)				

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

OTHER DEPARTMENT

CAPITAL SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									<u>Sports & Youth Services</u>				
									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				
								44.44	Object Head : (53)-Major Works				
								44.44	TOTAL OF 102(06)				
									Sub Head : (07) - Construction of Indoor Stadium at Babutlang/NLCPR				
									Detail Head : 00				
								43.85	Object Head : (53)-Major Works				
								43.85	TOTAL OF 102(07)				
									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
				50.00			50.00		TOTAL OF 102(08)		50.00		50.00
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Construction of District Sports Office at Lunglei				
									Detail Head : 00				
	26.45								Object Head : (53)-Major Works				
	26.45								TOTAL OF 800(01)				
	26.45			50.00			50.00	215.94	TOTAL OF MAJOR HEAD : 4202 (S & YS)		50.00		50.00
									<u>School Education (SCERT)</u>				
									Major Head : 4202 - C.O. on Education, Sports, Art & Culture				
									Sub Major Head : 01 - General Education				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01)- Construction of Buildings/CSS				
									Detail Head : 00				
								977.08	Object Head : (53) - Major Works				
								977.08	Total of 800 (01)				
								977.08	TOTAL OF MAJOR HEAD : 4202 (SEDN-SCERT)				

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

OTHER DEPARTMENT

CAPITAL SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		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 : 203 - University & Higher Education				
									Sub Head : (01)- Construction of 3 College Buildings /SPA-Plan				
									Detail Head : 00				
							600.00		Object Head : (53) - Major Works				
							600.00		Total of 203 (01)- PLAN				
									Sub Head : (02)- SMS for Construction of 3 College Buildings/SPA-Plan				
									Detail Head : 00				
							66.66		Object Head : (53) - Major Works				
							66.66		Total of 203 (02)- PLAN				
									Sub Head : (03)- Constrn.of College Buildings for Lunglei Govt.College & GZRSC(SPA)/Plan				
									Detail Head : 00				
									Object Head : (53) - Major Works		900.00		900.00
									Total of 203 (03)- PLAN		900.00		900.00
									Sub Head : (05) - Infrastructure Development of 4 Colleges/NLCPR				
									Detail Head : 00				
		240.38							Object Head : (53)-Major Works				
		240.38							TOTAL OF 203(05) -NLCPR				
									Sub Head : (06) - Construction of Mizoram Law Colleges/NLCPR				
									Detail Head : 00				
							90.48		Object Head : (53)-Major Works				
							90.48		TOTAL OF 203(06) -NLCPR				
									Sub Head : (07) - Construction of Post Matric Students Hostel at Aizawl/NLCPR				
									Detail Head : 00				
		74.72					38.93		Object Head : (53)-Major Works				
		74.72					38.93		TOTAL OF 203(07) -NLCPR				
									Sub Head : (08) - Infrastructure Development of Govt.Champhai College / NLCPR				
									Detail Head : 00				
							342.46		Object Head : (53) - Major Works				
							342.46		Total of 203 (08) -NLCPR				
									Sub Head : (09) - Construction of Govt. College, Lawngtlai/ NLCPR				
									Detail Head : 00				
							48.99		Object Head : (53) - Major Works				
							48.99		Total of 203 (09) -NLCPR				

II Details of estimates are given below :

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR	Non-Plan	Plan	CSS/NEA/NLCPR		Non-Plan	Plan	Others	Total
									<i>Higher & Technical Education</i>				
									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				
		82.90							Object Head : (53) - Major Works				
		82.90							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				
								200.00	Object Head : (53) - Major Works				
								200.00	TOTAL OF 104(05)				
									Sub-Head : (06) - Setting up of Polytechnic, Serchhip/CSS				
									Detail Head : 00				
								200.00	Object Head : (53) - Major Works				
								200.00	TOTAL OF 104(06)				
		398.00					666.66	920.86	TOTAL OF MAJOR HEAD : 4202 (H&TE)		900.00		900.00
									<i>Art & Culture</i>				
									Major Head : 4202 - C.O. on Edn., Sports, Art & Culture				
									Sub Major Head : 04 - Art & Culture				
									Minor Head : 102 - Promotion of Art & Culture				
									Sub-Head : 01 - North Eastern Areas				
									Detail Head : 01 - Constrn. of Heritage Centre-cum-Auditorium at Vaivakawn/NEA				
								161.11	Object Head : (53) - Major Works				
								161.11	TOTAL OF 102(01)(01)				
									Minor Head : 105 - Public Library				
									Sub-Head : 01 -Construction of Buildings/CSS				
									Detail Head : 00				
								20.00	Object Head : (53) - Major Works				
								20.00	TOTAL OF 105(01)				
									Minor Head : 106 - Museum				
									Sub-Head : (02) - Construction of Cultural Complex/Heritage Centre at Lunglei(FC)				
									Detail Head : 00				
	150.00			150.00			150.00		Object Head : (53) - Major Works				
	150.00			150.00			150.00		TOTAL OF 106(02)				
	150.00			150.00			150.00	181.11	TOTAL OF MAJOR HEAD : 4202(Art & Culture)				
	176.45	398.00		200.00			866.66	2294.99	GRAND TOTAL OF MAJOR HEAD - 4202(Sports, HTE, School, A&C)		950.00		950.00

OTHER DEPARTMENT

CAPITAL SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		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				
									Object Head : (53)-Major Works			494.90	494.90
									TOTAL OF 103(01)			494.90	494.90
									Minor Head : 104 - Community Health Centre				
									Sub Head : (01) - Community Health Centre/NLCPR				
									Detail Head : 00				
								51.84	Object Head : (53)-Major Works				
								51.84	TOTAL OF 104(01)				
								51.84	TOTAL OF MAJOR HEAD 4210 (HS)			494.90	494.90
									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				
								573.31	Object Head : (53)-Major Works				
								573.31	TOTAL OF 800(54)				
									Sub Head : (55) - Construction of Hostel at MCON (SPA) /Plan				
									Detail Head : 00				
								600.00	Object Head : (53)-Major Works			452.98	452.98
								600.00	TOTAL OF 800(55)			452.98	452.98
									Sub Head : (56) - SMS for Construction of Hostel at MCON (SCA) /Plan				
									Detail Head : 00				
								66.00	Object Head : (53)-Major Works				
								66.00	TOTAL OF 800(56)				
								666.00	TOTAL OF MAJOR HEAD 4210 (HME)			452.98	452.98
								666.00	TOTAL OF MAJOR HEAD 4210			947.88	947.88
									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				
									Object Head : (53)-Major Works			462.01	462.01
									TOTAL OF 051(01)			462.01	462.01
									Sub Head : (04) - Construction (JNNURM)/Plan				
									Detail Head : 01 - JNNURM-SMS (ACA)				
									Object Head : (53) - Major Works				
									TOTAL OF 051(04)(01)				
									TOTAL OF MAJOR HEAD 4217 - UD&PA			462.01	462.01

OTHER DEPARTMENT

CAPITAL SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									Information & Publicity				
									Major Head : 4220 - C.O. on Information & Publicity				
									Sub Major Head : 60 - Others				
									Minor Head : 101 - Buildings				
									Sub Head : (01) - Construction of Office Buildings/Plan				
									Detail Head : 00				
							55.79		Object Head : (53)-Major Works				
							55.79		TOTAL OF 101(01)				
							55.79		TOTAL OF MAJOR HEAD 4220 - (I&PR)				
									Social Welfare Department				
									Major Head : 4235 - C.O. on Social Security & Welfare				
									Sub Major Head : 02 - Social Welfare				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (04) - Establishment of Eklavya Model Resi. School at Serchhip				
									Detail Head : 00				
	566.47								Object Head : (53)-Major Works				
	566.47								TOTAL OF 800(04)				
	566.47								TOTAL OF MAJOR HEAD 4235 - (SWD)				
									AH & Vety				
									Major Head : 4403 - C.O. on Animal Husbandry				
									Sub Major Head : 00				
									Minor Head : 101 - Vety Services and Animal Health				
									Sub-Head : (02) - State Vety Services and Animal Health/NLCPR				
									Detail Head : 00				
		105.65						95.09	Object Head : (53) - Major Works				
		105.65						95.09	TOTAL OF 101(02)				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : (02) - Training-cum-Conference Hall (NABARD)				
									Detail Head : 00				
	42.77								Object Head : (53) - Major Works				
	42.77								TOTAL OF 800(02)				
	42.77	105.65						95.09	TOTAL OF MAJOR HEAD - 4403 (AH&Vety)				

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

OTHER DEPARTMENT

CAPITAL SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		Non-Plan	Plan	Others	Total
									<u>Fisheries</u>				
									Major Head : 4405 - C.O. on Fisheries				
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub-Head : 77 - Rashtrya Krishi Vikas Yajana (RKVY)/Plan				
									Detail Head : 01 - National Mission for Protein Supplement				
	25.00						49.00		Object head : (53) - Major Works				
	25.00						49.00		TOTAL OF 001(01)				
	25.00						49.00		GRANT TOTAL OF MAJOR HEAD - 4405 (Fisheries)				
									<u>Food, Civil Supplies & Consumer Affairs</u>				
									Major Head : 4408 - C.O. on Food Storage & Warehousing				
									Sub Major Head : 02 - Storage & Warehousing				
									Minor Head : 101 - Rural Godown Programme				
									Sub Head : (01) - Rural Godown Programme/CSS				
									Detail Head : 00				
		596.00							Object Head : (53) - Major Works				
		596.00							TOTAL OF 101(01)				
		596.00							TOTAL OF MAJOR HEAD : 4408 (FCS&CA)				
									<u>Civil Aviation (GAD)</u>				
									Major Head : 5053 - C.O. on Civil Aviation				
									Sub Major Head : 60 - Other Aeronautical Services				
									Minor Head : 101 - Communication				
									Sub Head : (03) - Upgradation/Improvement of Lengpui Airport in Mizoram/NLCPR				
									Detail Head : 00				
		252.27						165.84	Object Head : (53) - Major Works				
		252.27						165.84	TOTAL OF 101(03)				
		252.27						165.84	TOTAL OF MAJOR HEAD : 5053(Civil Aviation)				

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

OTHER DEPARTMENT

CAPITAL SECTION

(₹ in lakh)

II Details of estimates are given below :

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR	Non-Plan	Plan	CSS/NEA/N LCPR		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				
		137.62						95.90	Object Head : (53) - Major Works				
		137.62						95.90	TOTAL OF 102(01)				
		137.62						95.90	TOTAL OF MAJOR HEAD - 5452 (Tourism)				
112.00	4791.19	1489.54		666.00		62.07	2925.69	3981.75	TOTAL OF CAPITAL SECTION (Other)		2959.89		2959.89
	34.46						493.64	20.73	TOTAL OF REVENUE SECTION (Other)				
112.00	4825.65	1489.54		666.00		62.07	3419.33	4002.48	GRAND TOTAL (OTHER DEPARTMENT)		2959.89		2959.89
11902.36	3426.67		11844.35	3442.06		13110.04	3891.70		TOTAL OF REVENUE SECTION (PWD)	13892.55	8126.05		22018.60
	8973.95	5332.75		8836.00		178.60	29632.43	3965.55	TOTAL OF CAPITAL SECTION (PWD)		21140.31		21140.31
11902.36	12400.62	5332.75	11844.35	12278.06		13288.64	33524.13	3965.55	GRAND TOTAL OF PWD	13892.55	29266.36		43158.91
11902.36	3461.13		11844.35	3442.06		13110.04	4385.34	20.73	TOTAL OF REVENUE SECTION-(Other+PWD)	13892.55	8126.05		22018.60
112.00	13765.14	6822.29		9502.00		240.67	32558.12	7947.30	TOTAL OF CAPITAL SECTION-(Other+PWD)		24100.20		24100.20
12014.36	17226.27	6822.29	11844.35	12944.06		13350.71	36943.46	7968.03	TOTAL OF DEMAND NO. 45 (VOTED)	13892.55	32226.25		46118.80
999.98			100.00			1000.00			Deduct Recoveries	100.00			100.00
11014.38	17226.27	6822.29	11744.35	12944.06		12350.71	36943.46	7968.03	NET TOTAL OF DEMAND NO. 45	13792.55	32226.25		46018.80

URBAN DEVELOPMENT & POVERTY ALLEVIATION

Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
474.03	321.53		591.70	343.30		591.70	344.30		(01) - Salaries	753.29	399.24		1152.53
134.24	130.74		122.30	137.33		140.43	137.33		(02) - Wages	147.02	158.81		305.83
									(04) - Pensionary Charges				
37.40	20.23		19.10	15.56		65.17	15.56		(06) - Medical Treatment	18.00	15.92		33.92
9.37	28.43		5.80	33.00		25.52	33.00		(11) - Domestic Travel Expenses	5.80	28.50		34.30
									(12) - Foreign Travel Expenses				
73.51	80.56	49.90	28.83	75.19		58.97	75.19	22.96	(13) - Office Expenses	28.83	58.73		87.56
3.22	14.03		3.23	16.94		3.23	16.94		(14) - Rents, Rates & Taxes	3.71	19.09		22.80
									(16) - Publication				
21.50	4.47			5.00		11.50	5.00		(20) - Other Administrative Expenses				
									(21) - Supplies & Materials				
									(24) - POL				
	28.75			37.00			37.00		(26) - Advertising & Publicity		44.00		44.00
3.00	168.40	173.64	3.00	103.20		6.00	128.20	30.37	(27) - Minor Works	3.00			3.00
				30.77			30.77		(28) - Professional Service		0.50		0.50
70.00	289.75		70.00	326.00		70.00	326.00		(31) - Grants-in-aid General(Salary)	100.00	151.02		251.02
552.33	112.25	628.45	527.55	76.00		1129.39	1566.00	251.91	(32) - Grants-in-aid General(Non-Salary)	698.50	2582.98		3281.48
									(33) - Subsidies				
									(34) - Scholarship/Stipend				
625.78			904.00			1733.63			(35) - Grants for Creation of Capital Assets	2023.00	65.00		2088.00
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
66.20	87.46	98.16	24.10	132.90		67.81	201.23	23.34	(50) - Other Charges	24.10	182.48		206.58
10.60	104.09		8.00	32.00		40.06	32.00		(51) - Motor Vehicles	8.00	17.20		25.20
	1.31	9.60		4.21			4.21		(52) - Machinery & Equipment		2.50		2.50
	6662.82	2022.38		10285.00			17784.03	1641.14	(53) - Major Works		17030.67		17030.67
									(54) - Investment				
									(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
2081.18	8054.82	2982.13	2307.61	11653.40		3943.41	20736.76	1969.72	TOTAL OF DEMAND NO.46	3813.25	20756.64		24569.89
							595.71		Works transferred to PWD		462.01		462.01
							1478.02		Works transferred to PHE		377.70		377.70
2081.18	8054.82	2982.13	2307.61	11653.40		3943.41	20141.05	491.70	NET TOTAL OF DEMAND NO.46(VOTED)	3813.25	19916.93		23730.18

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
Major Head : 4217 - C.O on Urban Development													
	2.00			1.00			27.33		(50) - Other Charges				
		9.60							(52) - Machinery & Equipment				
	6662.82	2022.38		10285.00			17784.03	1641.14	(53) - Major Works		17030.67		17030.67
	6664.82	2031.98		10286.00			17811.36	1641.14	TOTAL OF MAJOR HEAD : 4217		17030.67		17030.67
							595.71		Works transferred to PWD		462.01		462.01
								1478.02	Works transferred to PHE		377.70		377.70
	6664.82	2031.98		10286.00			17215.65	163.12	NET TOTAL OF MAJOR HEAD : 4217		16190.96		16190.96
Major Head : 2015 - Election													
43.21			106.20			106.20			(01) - Salaries	149.65			149.65
23.02			24.70			31.04			(02) - Wages	20.83			20.83
1.35			3.40			3.40			(06) - Medical Treatment	3.40			3.40
6.66			2.10			21.82			(11) - Domestic Travel Expenses	2.10			2.10
66.84			20.48			50.62			(13) - Office Expenses	20.48			20.48
3.22			3.23			3.23			(14) - Rents, Rates & Taxes	3.71			3.71
21.50						11.50			(20) Other Administrative Expenses				
						3.00			(27) - Minor Works				
35.77			0.10			10.53			(50) - Other Charges	0.10			0.10
1.10						32.06			(51) - Motor Vehicles				
202.67			160.21			273.40			TOTAL OF MAJOR HEAD : 2015	200.27			200.27

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

I. Estimates of the Amount required in the year ending 31st March 2015 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	7539.22	16190.96	23730.18
Charged			
Total	7539.22	16190.96	23730.18

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

II. Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : 01 - State Capital Development				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
67.44	150.82			147.30			147.30		Object Head : (01) - Salaries		183.00		183.00
38.76	22.96			23.20			23.20		(02) - Wages		29.83		29.83
2.60	12.08			8.00			8.00		(06) - Medical Treatment		8.00		8.00
1.24	8.90			8.00			8.00		(11) - Domestic Travel Expenses		6.00		6.00
4.82	26.30			26.00			26.00		(13) - Office Expenses		17.35		17.35
	5.70			6.20			6.20		(14) - Rents, Rates & Taxes		6.20		6.20
	4.47			5.00			5.00		(20) - Other Administrative Expenses				
	3.46			5.00			5.00		(26) - Advertising & Publicity		3.00		3.00
2.00	101.40			80.00			95.00		(27) - Minor Works				
				30.00			30.00		(28) - Professional Services				
29.43	26.36			5.00		33.28	5.00		(50) - Other Charges		2.01		2.01
									(51) - Motor Vehicles				
146.29	362.45			343.70		33.28	358.70		TOTAL OF 001(01)		255.39		255.39
									Sub Head : (02) - Administration				
									Detail Head : 00				
			79.43				79.43		Object Head : (01) - Salaries	92.66			92.66
	38.98		32.60	39.00		36.52	39.00		(02) - Wages	42.13	50.45		92.58
			2.80			14.99			(06) - Medical Treatment	2.60			2.60
			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
			5.00			5.00			(13) - Office Expenses	5.00			5.00
			2.00			2.00			(27) - Minor Works	2.00			2.00
			23.00			23.00			(50) - Other Charges	23.00			23.00
	36.83			15.00			15.00		(51) - Motor Vehicles		15.20		15.20
	75.81		146.83	54.00		162.94	54.00		TOTAL OF 001(02)	169.39	65.65		235.04
146.29	438.26		146.83	397.70		196.22	412.70		Total of Minor Head 001	169.39	321.04		490.43

(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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		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				
	73.75			73.00			73.00		Object Head : (31) - Grants-in-aid-General(Salary)		41.65		41.65
	26.25			27.00			27.00		(32) - Grants-in-aid-General(Non-Salary)		22.33		22.33
	100.00			100.00			100.00		TOTAL OF 191(01)		63.98		63.98
									Sub Head : (02) - Aizawl Municipal Council				
									Detail Head : 00				
	216.00			253.00			253.00		Object Head : (31) - Grants-in-aid General(Salary)		79.37		79.37
28.50	84.00		28.50	47.00		432.44	47.00		(32) - Grants-in-aid General(Non-Salary)	28.50	14.65		43.15
									(35) - Grants for Creation of Capital Assets				
	28.50	300.00		28.50	300.00	432.44	300.00		TOTAL OF 191(02)	28.50	94.02		122.52
	28.50	400.00		28.50	400.00	432.44	400.00		Total of Minor Head : 191	28.50	158.00		186.50
									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			70.00			70.00			Object Head : (31) - G.I.A General (Salary)	100.00			100.00
485.78			461.00			461.00			(32) - G.I.A General (Non-Salary)	520.00			520.00
595.78			874.00			874.00			(35) - Grants for Creation of Capital Assets	1042.00			1042.00
	1151.56		1405.00			1405.00			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) - G.I.A General (Salary)				
38.05			38.05			235.95			(32) - G.I.A General (Non-Salary)	150.00			150.00
30.00			30.00			859.63			(35) - Grants for Creation of Capital Assets	981.00			981.00
	68.05		68.05			1095.58			TOTAL OF 192(02)	1131.00			1131.00
	1219.61		1473.05			2500.58			Total of Minor Head : 192	2793.00			2793.00

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(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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		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				
							10.00		Object Head : (27) - Minor Works				
				20.00			20.00		(50) - Other Charges				
				20.00			30.00		TOTAL OF 800 (04)				
									Sub Head : (05) - Administration (Sanitation)				
									Detail Head : 00				
288.12	5.69		304.59	6.00		304.59	6.00		Object Head : (01) - Salaries	392.48	0.37		392.85
72.46	37.34		65.00	38.10		72.87	38.10		(02) - Wages	84.06	38.91		122.97
26.01	3.00		10.10	0.50		16.14	0.50		(06) - Medical Treatment	9.20	0.72		9.92
0.49	0.93		0.50	0.50		0.50	0.50		(11) - Domestic Travel Expenses	0.50			0.50
0.50	2.75		2.00	3.00		2.00	3.00		(13) - Office Expenses	2.00			2.00
	0.14								(26) - Advertising & Publicity				
									(27) - Minor Works				
1.00	3.30		1.00	3.00		1.00	3.00		(50) - Other Charges	1.00			1.00
9.50	4.75		8.00			8.00			(51) - Motor Vehicles	8.00			8.00
398.08	57.90		391.19	51.10		405.10	51.10		TOTAL OF 800(05)	497.24	40.00		537.24
398.08	57.90		391.19	71.10		405.10	81.10		Total of Minor Head : 800	497.24	40.00		537.24

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : (03) - IDSMT				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction (TCP)				
									Detail Head : 00				
75.26	36.82		101.48	38.00		101.48	38.00		Object Head : (01) - Salaries	118.50	43.70		162.20
	11.50			11.50			11.50		(02) - Wages		13.86		13.86
7.44	3.00		2.80	2.00		30.64	2.00		(06) - Medical Treatment	2.80	2.00		4.80
0.98	1.43		1.20	1.50		1.20	1.50		(11) - Domestic Travel Expenses	1.20	2.00		3.20
1.35	5.05		1.35	5.00		1.35	5.00		(13) - Office Expenses	1.35	5.00		6.35
	2.90			2.50			2.50		(14) - Rents, Rates & Taxes		4.39		4.39
1.00	24.70		1.00	21.20		1.00	21.20		(27) - Minor Works	1.00			1.00
									(34) - Scholarship/Stipend				
	1.00			3.90			3.90		(50) - Other Charges		1.89		1.89
	1.51			2.00			2.00		(51) - Motor Vehicles		2.00		2.00
				1.50			1.50		(52) - Machinery & Equipment				
86.03	87.91		107.83	89.10		135.67	89.10		TOTAL OF 001 (01)	124.85	74.84		199.69
									Sub Head : (02) - Administration (TCP)				
									Detail Head : 00				
	5.76			6.50			7.50		Object Head : (01) - Salaries		7.42		7.42
	4.75			5.00			5.00		(02) - Wages		5.50		5.50
									(06) - Medical Treatment				
	0.80			0.50			0.50		(11) - Domestic Travel Expenses		0.50		0.50
	2.50			1.50			1.50		(13) - Office Expenses		1.38		1.38
									(27) - Minor Works				
	13.81			13.50			14.50		TOTAL OF 001 (02) (TCP)		14.80		14.80
86.03	101.72		107.83	102.60		135.67	103.60		TOTAL OF SUB MAJOR HEAD : 03 (TCP)	124.85	89.64		214.49

(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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : (05) - Other Urban Development Schemes				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - SJSRY				
									Detail Head : 00				
	35.50			36.50			36.50		Object Head : (01) - Salaries				
	8.62			9.00			9.00		(02) - Wages				
	1.53			2.00			2.00		(06) - Medical Treatment				
	1.50			1.50			1.50		(11) - Domestic Travel Expenses				
		49.90		2.00			2.00	22.96	(13) - Office Expenses				
	17.30	173.64		2.00			2.00	30.37	(27) - Minor Works				
									(31) - G.I.A Gen. (Salary)				
	2.00	628.45		2.00			2.00	251.91	(32) - G.I.A Gen. (Non-Salary)				
									(34) - Scholarship/Stipend				
		98.16		15.00			57.00	23.34	(50) - Other Charges				
	66.45	950.15		70.00			112.00	328.58	TOTAL OF 001(01)				
									Sub Head : (04) - Land & Building				
									Detail Head : 00				
	25.00								Object Head : (27) - Minor Works				
				15.00			15.00		(50) - Other Charges				
	25.00			15.00			15.00		TOTAL OF 001(04)				
									Sub Head : (05) - Solid Waste Management				
									Detail Head : 00				
	22.49			10.00			10.00		Object Head : (13) - Office Expenses				
	3.50			5.00			5.00		(50) - Other Charges				
	61.00			15.00			15.00		(51) - Motor Vehicles				
	86.99			30.00			30.00		TOTAL OF 001(05)				
									Sub Head : (06) - National Urban Livelihood Mission				
									Detail Head : 00				
									Object Head : (01) - Salaries		31.00		31.00
									(02) - Wages		7.76		7.76
									(06) - Medical Treatment		0.20		0.20
									TOTAL OF 001(06)		38.96		38.96

(Controlling Officer : Director, Urban Development & Poverty Alleviation)

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217 - Urban Development

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Head : (07) - National Urban Livelihood Mission/CSS				
									Detail Head : 00				
									Object Head : (31) - G.I.A Gen. (Salary)		30.00		30.00
									(32) - G.I.A Gen. (Non-Salary)		1212.00		1212.00
									(35) - Grants for Creation of Capital Assets		65.00		65.00
									TOTAL OF 001(07)		1307.00		1307.00
	178.44	950.15		115.00			157.00	328.58	Total of Sub Major Head : 05		1345.96		1345.96
									Sub Major Head : 80 - General				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (88) - New Land Use Policy				
									Detail Head : 00				
							1490.00		Object Head : (32) - G.I.A Gen. (Non-Salary)		1334.00		1334.00
							1490.00		TOTAL OF 800(88)		1334.00		1334.00
							1490.00		Total of Sub Major Head : 80		1334.00		1334.00
1878.51	1176.32	950.15	2147.40	1086.40		3670.01	2644.40	328.58	TOTAL OF MAJOR HEAD :2217 (UD&PA)	3612.98	3288.64		6901.62

(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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Minor Head : (001) - Direction & Administration				
									Sub Head : (01) - Land & Building				
									Detail Head : 00				
				50.00			50.00		Object Head : (53) - Major Works				
				50.00			50.00		TOTAL OF 001(01)				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Construction (JNNURM-ACA)/CSS				
									Detail Head : 00				
	4384.78			10000.00			12500.00		Object Head : (53) - Major Works		8193.00		8193.00
	4384.78			10000.00			12500.00		TOTAL OF 051(01)		8193.00		8193.00
							318.44		Works transferred to PWD		462.01		462.01
									Works transferred to PHE		377.70		377.70
	4384.78			10000.00			12181.56		NET TOTAL OF 051(01)		7353.29		7353.29
									Sub Head : (04) - Construction(JNNURM-Plan)				
									Detail Head : 00				
	447.01								Object Head : (53) - Major Works				
	447.01								TOTAL OF 051 (04)				
									Sub Head : (04) - Construction(JNNURM-Plan)				
									Detail Head : 01 - JNNURM-SMS (SCA)				
							377.00		Object Head : (53) - Major Works				
							377.00		TOTAL OF 051 (04)(01)				
							277.27		Works transferred to PWD				
							99.73		NET TOTAL OF 051(04)				
									Sub Major Head : 03 - Integrated Development of Small & Medium Towns				
									Minor Head : 051 - Construction				
									Sub Head : (01) - Construction				
									Detail Head : 00				
		9.60							Object Head : (52) - Machinery & Equipment				
		1.88							(53) - Major Works				
		11.48							TOTAL OF 051 (01)				
									Sub Head : (02) - Augmentation of Water Supply Scheme under NERDP				
									Detail Head : 00				
							1478.02		Object Head : (53) - Major Works				
							1478.02		TOTAL OF 051 (02)				
							1478.02		Works transferred to PHE				
									NET TOTAL OF 051(02)				

(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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		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						49.68	Object Head : (53) - Major Works				
		49.68						49.68	TOTAL OF 051 (01)(01)				
									Sub Head : (01) - Construction & Development(NERDP)				
									Detail Head : 02 - Darlawn Town Area				
		76.76						76.76	Object Head : (53) - Major Works				
		76.76						76.76	TOTAL OF 051 (01)(02)				
									Sub Head : (01) - Construction & Development(NERDP)				
									Detail Head : 03 - Zawluam Town Area				
		36.68						36.68	Object Head : (53) - Major Works				
		36.68						36.68	TOTAL OF 051 (01)(03)				
									Sub Head : (01) - Construction & Development(NERDP)				
									Detail Head : 04 - Serchhip Town Area				
		1857.38							Object Head : (53) - Major Works				
		1857.38							TOTAL OF 051 (01)(04)				
									Sub Head : (02) - SMS of LSG (NERDP)				
									Detail Head : 00				
	18.00						18.26		Object Head : (53) - Major Works				
	18.00						18.26		TOTAL OF 051 (02)				

(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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		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				
	2.00			1.00			27.33		Object Head : (50) - Other Charges				
	2.00			1.00			27.33		TOTAL OF 800 (01)				
									Sub Major Head : (60) - Other Urban Development Schemes				
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Rajiv Awas Yojana				
									Detail Head : 00				
									Object Head : (53) - Major Works				
									TOTAL OF 001 (01)				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - State's Priority Projects/SPA				
									Detail Head : 00				
	1555.00						777.77		Object Head : (53) - Major Works		3100.00		3100.00
	1555.00						777.77		TOTAL OF 800 (01)		3100.00		3100.00
	6406.79	2031.98		10051.00			13750.36	1641.14	TOTAL OF 4217 - CAPITAL SECTION		11293.00		11293.00
							595.71		Works transferred to PWD		462.01		462.01
								1478.02	Works transferred to PHE		377.70		377.70
	6406.79	2031.98		10051.00			13154.65	163.12	NET TOTAL OF 4217 - CAPITAL SECTION		10453.29		10453.29
1878.51	7583.11	2982.13	2147.40	11137.40			3670.01	16394.76	1969.72	GRAND TOTAL OF UD & PA	3612.98	14581.64	18194.62
1878.51	7583.11	2982.13	2147.40	11137.40			3670.01	15799.05	491.70	NET TOTAL OF UD & PA	3612.98	13741.93	17354.91

(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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 101 - Election Commission				
									Sub Head : (01) - State Election Commission				
									Detail Head : 00				
43.21			106.20			106.20			Object Head : (01) - Salaries	149.65			149.65
20.86			24.60			24.60			(02) - Wages	20.73			20.73
1.35			3.40			3.40			(06) - Medical Treatment	3.40			3.40
1.82			2.00			2.00			(11) - Domestic Travel Expenses	2.00			2.00
20.38			20.38			20.38			(13) - Office Expenses	20.38			20.38
3.22			3.23			3.23			(14) - Rents, Rates & Taxes	3.71			3.71
90.84			159.81			159.81			TOTAL OF 101(01)	199.87			199.87
									Detail Head : (02) - Conduct of Election				
2.16			0.10			3.10			Object Head : (02) - Wages	0.10			0.10
4.84			0.10			0.67			(11) - Domestic Travel Expenses	0.10			0.10
46.46			0.10			6.15			(13) - Office Expenses	0.10			0.10
21.50									(20) - Other Administrative Expenses				
35.77			0.10			4.55			(50) - Other Charges	0.10			0.10
1.10									(51) - Motor Vehicles				
111.83			0.40			14.47			TOTAL OF 101(01)(02)	0.40			0.40
									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				
						17.50			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				
						68.70			TOTAL OF 109(02)				

(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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 109 - Charges for Conduct of Election to Panchayats/Local Bodies				
									Sub Head : (03) - Election to Village Councils				
									Detail Head : 00				
						0.22			Object Head : (11) - Domestic Travel Expenses				
						3.41			(50) - Other Charges				
						1.06			(51) - Motor Vehicles				
						4.69			TOTAL OF 109(03)(00)				
									Sub Head : (04) - Conduct of Election to Village Councils				
									Detail Head : (01) - Election to Village Councils under LADC.				
						3.34			Object Head : (02) - Wages				
						1.43			(11) - Domestic Travel Expenses				
						9.89			(13) - Office Expenses				
						2.50			(20) - Other Administrative Expenses				
						2.57			(50) - Other Charges				
						6.00			(51) - Motor Vehicles				
						25.73			TOTAL OF 109(04)(01)				
202.67			160.21			273.40			TOTAL OF MAJOR HEAD 2015 / SEC	200.27			200.27
202.67			160.21			273.40			TOTAL OF STATE ELECTION COMMISSION	200.27			200.27

(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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : (01) - State Capital Development				
									Minor Head : 051 - Construction				
									Sub Head : (01) - NERUDP/EAP				
									Detail Head : 00				
	86.94			109.00			109.00		Object Head : (01) - Salaries		133.75		133.75
	6.59			11.53			11.53		(02) - Wages		12.50		12.50
	0.62			3.06			3.06		(06) - Medical Treatment		5.00		5.00
	14.87			21.00			21.00		(11) - Domestic Travel Expenses		20.00		20.00
	21.47			27.69			27.69		(13) - Office Expenses		35.00		35.00
	5.43			8.24			8.24		(14) - Rents, Rates & Taxes		8.50		8.50
	25.15			32.00			32.00		(26) - Advertising & Publicity		41.00		41.00
				0.77			0.77		(28) - Professional Services		0.50		0.50
	51.30			65.00			65.00		(50) - Other Charges		178.58		178.58
	1.31			2.71			2.71		(52) - Machinery & Equipment		2.50		2.50
	213.68			281.00			281.00		TOTAL OF 051(01) - NERUDP/EAP		437.33		437.33
	213.68			281.00			281.00		TOTAL OF MAJOR HEAD :2217 (SIPMIU)		437.33		437.33

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				
	258.03			235.00			4061.00		Object Head : (53) - Major Works		5737.67		5737.67
	258.03			235.00			4061.00		TOTAL OF 051(02)		5737.67		5737.67
	258.03			235.00			4061.00		TOTAL OF MAJOR HEAD 4217 (SIPMIU)		5737.67		5737.67
	471.71			516.00			4342.00		TOTAL OF SIPMIU		6175.00		6175.00
2081.18	1390.00	950.15	2307.61	1367.40		3943.41	2925.40	328.58	TOTAL OF REVENUE SECTION	3813.25	3725.97		7539.22
	6664.82	2031.98		10286.00			17811.36	1641.14	TOTAL OF CAPITAL SECTION		17030.67		17030.67
2081.18	8054.82	2982.13	2307.61	11653.40		3943.41	20736.76	1969.72	TOTAL OF DEMAND 46	3813.25	20756.64		24569.89
							595.71		<i>Works transferred to PWD</i>		462.01		462.01
							1478.02		<i>Works transferred to PHE</i>		377.70		377.70
2081.18	8054.82	2982.13	2307.61	11653.40		3943.41	20141.05	491.70	NET TOTAL OF DEMAND NO. 46 (Voted)	3813.25	19916.93		23730.18

511
DEMAND - 47
MINOR IRRIGATION
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR		Non Plan	Plan	Others	Total
386.35	262.95	10.00	493.33	670.68	20.66	493.33	670.68	20.66	(01) - Salaries	590.99	312.50		903.49
	34.35			34.94		1.50	34.94		(02) - Wages	5.20	43.95		49.15
									(04) - Pensionary Charges				
21.27	26.61	0.11	12.50	27.50	0.20	28.70	27.50	0.20	(06) - Medical Treatment	12.50	32.50		45.00
2.45	21.45	0.05	2.00	18.50	0.40	2.00	18.50	0.40	(11) - Domestic Travel Expenses	2.10	22.20		24.30
				0.10			0.10		(12) - Foreign Travel Expenses		0.10		0.10
2.69	62.25	1.69	3.00	61.00	1.50	3.00	61.00	1.50	(13) - Office Expenses	3.20	59.00		62.20
0.05	2.29		0.50	3.62		0.50	3.62		(14) - Rents, Rates & Taxes	2.40	4.46		6.86
	0.11			5.50			5.50		(16) - Publication		5.10		5.10
				0.22			0.22		(20) - Other Administrative Expenses		0.08		0.08
									(21) - Supplies & Materials				
									(24) - POL				
	4.83			6.10			6.10		(26) - Advertising & Publicity		2.62		2.62
	38.00	13.00		178.20			178.20		(27) - Minor Works		100.15		100.15
									(28) - Professional Services				
				0.10			0.10		(31) - Grants-in-aid-General (Salary)		0.10		0.10
				0.10			0.10		(32) - Grants-in-aid-General(Non-Salary)		0.10		0.10
				0.20			0.20		(33) - Subsidies		0.20		0.20
	0.10			0.10			0.10		(34) - Scholarship/Stipend		0.53		0.53
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
	56.17			59.10	0.10		59.10	0.10	(50) - Other Charges		80.10		80.10
	5.67			7.00			7.00		(51) - Motor Vehicles		12.12		12.12
				1.60			1.60		(52) - Machinery & Equipment		0.20		0.20
				13160.00			13160.00		(53) - Major Works		6419.38		6419.38
									(54) - Investment				
						19.00			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
412.81	514.78	24.85	511.33	14234.56	22.86	548.03	14234.56	22.86	NO. 47(VOTED)	616.39	7095.39		7711.78

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
Major Head : 2702 - Minor Irrigation													
386.35	262.95	10.00	493.33	670.68	20.66	493.33	670.68	20.66	(01) - Salaries	590.99	312.50		903.49
	34.35			34.94		1.50	34.94		(02) - Wages	5.20	43.95		49.15
21.27	26.61	0.11	12.50	27.50	0.20	28.70	27.50	0.20	(06) - Medical Treatment	12.50	32.50		45.00
2.45	21.45	0.05	2.00	18.50	0.40	2.00	18.50	0.40	(11) - Domestic Travel Expenses	2.10	22.20		24.30
				0.10			0.10		(12) - Foreign Travel Expenses		0.10		0.10
2.69	62.25	1.69	3.00	60.50	1.50	3.00	60.50	1.50	(13) - Office Expenses	3.20	58.50		61.70
0.05	2.29		0.50	3.62		0.50	3.62		(14) - Rents, Rates & Taxes	2.40	4.46		6.86
	0.11			5.50			5.50		(16) - Publication		5.10		5.10
				0.22			0.22		(20) - Other Administrative Expenses		0.08		0.08
	4.83			6.10			6.10		(26) - Advertising & Publicity		2.62		2.62
	28.01			25.20			25.20		(27) - Minor Works		46.64		46.64
				0.10			0.10		(31) - Grants-in-Aid General (Salary)		0.10		0.10
				0.10			0.10		(32) - Grants-in-Aid General (Non-Salary)		0.10		0.10
				0.20			0.20		(33) - Subsidies		0.20		0.20
	0.10			0.10			0.10		(34) - Scholarship/Stipend		0.53		0.53
	56.17			52.60	0.10		52.60	0.10	(50) - Other Charges		61.10		61.10
	5.67			7.00			7.00		(51) - Motor Vehicles		12.12		12.12
				1.60			1.60		(52) - Machinery & Equipment		0.20		0.20
412.81	504.79	11.85	511.33	914.56	22.86	529.03	914.56	22.86	TOTAL OF MAJOR HEAD : 2702	616.39	603.00		1219.39
Major Head : 2705 - Command Area Development													
				0.50			0.50		(13) - Office Expenses		0.50		0.50
	9.99	13.00		153.00			153.00		(27) - Minor Works		53.51		53.51
				6.50			6.50		(50) - Other Charges		19.00		19.00
	9.99	13.00		160.00			160.00		TOTAL OF MAJOR HEAD : 2705		73.01		73.01
Major Head : 4702 - C.O. on Minor Irrigation													
				13160.00			13160.00		(53) - Major Works		6419.38		6419.38
				13160.00			13160.00		TOTAL OF MAJOR HEAD : 4702		6419.38		6419.38
Major Head : 7610 - Loans to Government Servants													
Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
						19.00			(55) - Loans and Advances				
						19.00			TOTAL OF MAJOR HEAD : 7610				

I. *Estimates of the amount required in the year ending on 31st March, 2015 to defray the charges in respect of :-*

	Revenue	Capital	Total
Voted	1292.40	6419.38	7711.78
Charged			
Total	1292.40	6419.38	7711.78

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR		Non Plan	Plan	Others	Total
									Minor Head : 001 - Direction & Administration				
									Sub Head : (01) - Direction				
									Detail Head : 00				
	80.20	10.00		80.78	20.66		80.78	20.66	Object Head : (01) - Salaries	6.85	115.00		121.85
	3.98			3.98			3.98		(02) - Wages		5.15		5.15
	0.79	0.11		1.50	0.20		1.50	0.20	(06) - Medical Treatment	0.10	1.50		1.60
	1.58	0.05		1.50	0.40		1.50	0.40	(11) - Domestic Travel Expenses	0.10	1.50		1.60
				0.10			0.10		(12) - Foreign Travel Expenses		0.10		0.10
	1.12	1.69		1.50	1.50		1.50	1.50	(13) - Office Expenses	0.20	47.50		47.70
	1.73			2.00			2.00		(14) - Rents, Rates & Taxes		2.00		2.00
	0.11			0.50			0.50		(16) - Publication		5.00		5.00
				0.22			0.22		(20) - Other Administrative Expenses		0.08		0.08
				0.10			0.10		(26) - Advertising & Publicity		2.52		2.52
	0.10			0.10			0.10		(34) - Scholarship/Stipend		0.53		0.53
	3.04			1.50	0.10		1.50	0.10	(50) - Other Charges		50.00		50.00
	0.57			1.00			1.00		(51) - Motor Vehicles		1.12		1.12
	93.22	11.85		94.78	22.86		94.78	22.86	TOTAL OF 001(01)	7.25	232.00		239.25
									Sub-Head : (02) - Administration				
									Detail Head : 00				
386.35	76.54		493.33	73.90		493.33	73.90		Object head : (01) - Salaries	584.14	87.50		671.64
	23.50			22.96		1.50	22.96		(02) - Wages	5.20	28.80		34.00
21.27	0.82		12.50	1.00		28.70	1.00		(06) - Medical Treatment	12.40	1.00		13.40
2.45	0.42		2.00	1.00		2.00	1.00		(11) - Domestic Travel Expenses	2.00	1.00		3.00
2.69	0.50		3.00	1.00		3.00	1.00		(13) - Office Expenses	3.00	1.00		4.00
0.05	0.56		0.50	0.62		0.50	0.62		(14) - Rents, Rates & Taxes	2.40	2.36		4.76
	1.50			1.00			1.00		(27) - Minor Works		1.34		1.34
	1.12			1.00			1.00		(50) - Other Charges		1.00		1.00
	0.50			1.00			1.00		(51) - Motor Vehicles		1.00		1.00
412.81	105.46		511.33	103.48		529.03	103.48		TOTAL OF 001(02)	609.14	125.00		734.14

Sector : 'C' Economic Services
Major Head : 2702 - Minor Irrigation

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR	Non Plan	Plan	CSS/NEA/NLCPR		Non Plan	Plan	Others	Total
									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		0.20		0.20
				0.10			0.10		(31) - Grants-in-aid General (Salary)		0.10		0.10
				0.10			0.10		(32) - Grants-in-aid General(Non-Salary)		0.10		0.10
				0.10			0.10		(33) - Subsidies		0.10		0.10
				0.50			0.50		TOTAL OF 102(01)		0.50		0.50
									Sub Major Head : 01 - Surface Water				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Administration(AIBP)				
									Detail Head : 00				
	106.21			516.00			516.00		Object Head : (01) - Salaries		110.00		110.00
	6.87			8.00			8.00		(02) - Wages		10.00		10.00
	25.00			25.00			25.00		(06) - Medical Treatment		30.00		30.00
	19.45			16.00			16.00		(11) - Domestic Travel Expenses		19.70		19.70
	60.63			58.00			58.00		(13) - Office Expenses		10.00		10.00
				1.00			1.00		(14) - Rents, Rates & Taxes		0.10		0.10
				5.00			5.00		(16) - Publication		0.10		0.10
	4.83			6.00			6.00		(26) - Advertising & Publicity		0.10		0.10
	52.01			50.00			50.00		(50) - Other Charges		10.00		10.00
	4.60			5.00			5.00		(51) - Motor Vehicles		10.00		10.00
	279.60			690.00			690.00		TOTAL OF 800(01)		200.00		200.00
									Minor Head : 103 - Diversion Schemes				
									Sub-Head : (01) River Diversion				
									Detail Head : 00				
	26.51			23.80			23.80		Object Head : (27) - Minor works		44.90		44.90
				1.50			1.50		(52) - Machinery & Equipment		0.10		0.10
	26.51			25.30			25.30		TOTAL OF 103(01)		45.00		45.00

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(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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Drips & Sprinklers				
									Detail Head : 00				
				0.20			0.20		Object Head : (27) - Minor Works		0.20		0.20
				0.10			0.10		(33) - Subsidies		0.10		0.10
				0.10			0.10		(50) - Other Charges		0.10		0.10
				0.10			0.10		(52) - Machinery & Equipment		0.10		0.10
				0.50			0.50		TOTAL OF 800(01)		0.50		0.50
412.81	504.79	11.85	511.33	914.56	22.86	529.03	914.56	22.86	TOTAL OF MAJOR HEAD : 2702	616.39	603.00		1219.39
									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		0.50		0.50
	9.99	13.00		8.00			8.00		(27) - Minor Works		8.00		8.00
				1.50			1.50		(50) - Other Charges		1.50		1.50
	9.99	13.00		10.00			10.00		TOTAL OF 800(01)		10.00		10.00
									Sub Head : (02) - Farm Development on AIBP (CSS)				
									Detail Head : 00				
				145.00			145.00		Object Head : (27) - Minor Works		45.51		45.51
				5.00			5.00		(50) - Other Charges		17.50		17.50
				150.00			150.00		TOTAL OF 800(02)		63.01		63.01
	9.99	13.00		160.00			160.00		TOTAL OF MAJOR HEAD : 2705		73.01		73.01
412.81	514.78	24.85	511.33	1074.56	22.86	529.03	1074.56	22.86	TOTAL OF REVENUE SECTION	616.39	676.01		1292.40

(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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimates 2014-15			
Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR	Non Plan	Plan	CSS/NEA/ NLCPR		Non Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 101 - Surface water				
									Sub Head : (03) - River Diversion (AIBP)(ACA)				
									Detail Head : 00				
				10160.00			10160.00		Object Head : (53) - Major Works		6269.88		6269.88
				10160.00			10160.00		TOTAL OF 101(03)		6269.88		6269.88
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Flood Management Programme(ACA)(AIBP)				
									Detail Head : 00				
				3000.00			3000.00		Object Head : (53) - Major Works		149.50		149.50
				3000.00			3000.00		TOTAL OF 800(01)		149.50		149.50
				13160.00			13160.00		TOTAL OF MAJOR HEAD 4702		6419.38		6419.38
									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				
						19.00			Object Head : (55) - Loans and Advances				
						19.00			Total of 201(01)				
						19.00			TOTAL OF MAJOR HEAD: 7610				
412.81	514.78	24.85	511.33	1074.56	22.86	529.03	1074.56	22.86	TOTAL OF REVENUE SECTION	616.39	676.01		1292.40
				13160.00		19.00	13160.00		TOTAL OF CAPITAL SECTION		6419.38		6419.38
412.81	514.78	24.85	511.33	14234.56	22.86	548.03	14234.56	22.86	TOTAL OF DEMAND NO. 47 (Voted)	616.39	7095.39		7711.78

517
DEMAND - 48
INFORMATION & COMMUNICATION TECHNOLOGY
Abstract Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
	78.09			80.00			88.46		(01) - Salaries		87.50		87.50
	11.36			11.98			11.98		(02) - Wages		11.50		11.50
									(04) - Pensionary Charges				
	3.33			2.00			2.00		(06) - Medical Treatment		8.00		8.00
	1.00			1.00			1.00		(11) - Domestic Travel Expenses		1.28		1.28
									(12) - Foreign Travel Expenses				
	17.39			18.72			18.72		(13) - Office Expenses		6.64		6.64
	3.18			3.18			3.18		(14) - Rent, Rates, Taxes		3.18		3.18
									(16) - Publications				
									(20) - Other Administrative Expenses				
									(21) - Supplies and Materials				
									(24) - POL				
	1.00			1.00			1.00		(26) - Advertising & Publicity		0.20		0.20
									(27) - Minor Works				
									(28) - Professional Services				
	127.00			102.00			122.00		(31) - Grants-in-aid-General (Salary)		60.00		60.00
	597.52			137.00			516.00	100.00	(32) - Grants-in-aid-General (Non Salary)		1218.50		1218.50
									(33) - Subsidies				
									(34) - Scholarships/Stipend				
									(35) - Grants for Creation of Capital Assets				
									(41) - Secret Service Expenditure				
									(43) - Suspenses				
									(45) - Interest				
	4.84			4.84			4.84		(50) - Other Charges		9.20		9.20
									(51) - Motor Vehicles				
									(52) - Machinery & Equipment				
									(53) - Major Works				
									(54) - Investment				
						8.00			(55) - Loans & Advances				
									(56) - Repayment of Borrowings				
									(64) - Write off				
	844.71			361.72		8.00	769.18	100.00	TOTAL OF DEMAND NO.48		1406.00		1406.00

Schedule for Object Headwise Expenditure

Major Head : 3275 - Other Communication Services

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
	78.09			80.00			88.46		(01) - Salaries		87.50		87.50
	11.36			11.98			11.98		(02) - Wages		11.50		11.50
	3.33			2.00			2.00		(06) - Medical Treatment		8.00		8.00
	1.00			1.00			1.00		(11) - Domestic Travel Expenses		1.28		1.28
	17.39			18.72			18.72		(13) - Office Expenses		6.64		6.64
	3.18			3.18			3.18		(14) - Rent, Rates, Taxes		3.18		3.18
	1.00			1.00			1.00		(26) - Advertising & Publicity		0.20		0.20
	127.00			102.00			122.00		(31) - Grants-in-aid-General (Salary)		60.00		60.00
	597.52			137.00			516.00	100.00	(32) - Grants-in-aid-General (Non Salary)		1218.50		1218.50
	4.84			4.84			4.84		(50) - Other Charges		9.20		9.20
	844.71			361.72			769.18	100.00	TOTAL OF MAJOR HEAD : 3275		1406.00		1406.00

Major Head : 7610- Loan to Govt. Servants

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

Controlling Officer : Secretary, Information & Communication Technology Department

I Estimates of the Amount required in the year ending 31st March 2014 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1406.00		1406.00
Charged			
Total	1406.00		1406.00

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 3275 - Other Communication Services

II Details of the Estimates are given below :-

(₹ in lakh)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Sub Major Head : 00				
									Minor Head : 800 - Other Expenditure				
									Sub Head : (01) - Information & Communication Technology				
									Detail Head : 00				
	78.09			80.00			88.46		Object Head : (01)-Salaries		87.50		87.50
	11.36			11.98			11.98		(02)-Wages		11.50		11.50
	3.33			2.00			2.00		(06)-Medical Treatment		8.00		8.00
	1.00			1.00			1.00		(11)-Domestic Travel Expenses		1.28		1.28
	4.00			4.00			4.00		(13)-Office Expenses		6.54		6.54
	3.18			3.18			3.18		(14)-Rent, Rates, Taxes		3.18		3.18
	1.00			1.00			1.00		(26)-Advertising and Publicity		0.20		0.20
	4.84			4.84			4.84		(50)-Other Charges		4.00		4.00
	106.80			108.00			116.46		Total of 800 (01)		122.20		122.20
									Sub Head : (02) - Capacity Building under E-Governance (NeGAP/ACA)/CSS				
									Detail Head : 00				
	351.08			135.00			514.00		Object Head : (32)-Grants-in-aid-Gen.(N/Sal.)		1216.00		1216.00
	351.08			135.00			514.00		Total of 800 (02)		1216.00		1216.00
									Sub Head : (04) - Special Manpower Development				
									Detail Head : 00				
	4.00			4.00			4.00		Object Head : (13)-Office Expenses		0.10		0.10
	4.00			4.00			4.00		Total of 800 (04)		0.10		0.10
									Sub Head : (05) - I.T. Promotional Development				
									Detail Head : 00				
	4.00			4.00			4.00		Object Head : (13)-Office Expenses				
									(50)-Other Charges		5.00		5.00
	4.00			4.00			4.00		Total of 800 (05)		5.00		5.00
									Sub Head : (07) - IT Infrastructure Development				
									Detail Head : 00				
	4.00			4.00			4.00		Object Head : (13)-Office Expenses				
									(50)-Other Charges		0.10		0.10
	4.00			4.00			4.00		Total of 800 (07)		0.10		0.10

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimates 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
	244.44							100.00	Object Head : (32)-Grants-in-Aid-General (N/Sal.)				
	244.44							100.00	Total of 800 (08)(02) (NEA)				
									Sub Head : (09) - ZENICS				
									Detail Head : 00				
	127.00			102.00			122.00		Object Head : (31)-Grants-in-Aid-General (Sal.)	60.00			60.00
	127.00			102.00			122.00		Total of 800 (09)		60.00		60.00
									Sub Head : (10) - Research Development				
									Detail Head : 00				
	1.39			2.72			2.72		Object Head : (13)-Office Expenses				
									(50)-Other Charges		0.10		0.10
	1.39			2.72			2.72		Total of 800 (10)		0.10		0.10
									Sub Head : (11) - Promotional and Development of Society (MSeGS)				
									Detail Head : 00				
	2.00			2.00			2.00		Object Head : (32)-Grants-in-Aid-General (N/Sal.)	2.50			2.50
	2.00			2.00			2.00		Total of 800 (11)		2.50		2.50
	844.71			361.72			769.18	100.00	TOTAL OF MINOR HEAD : 800		1406.00		1406.00
	844.71			361.72			769.18	100.00	TOTAL OF MAJOR HEAD : 3275 (REVENUE)		1406.00		1406.00

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				
						8.00			Object Head : (55)-Loans and Advances				
						8.00			Total of 201(01)				
						8.00			TOTAL OF MAJOR HEAD: 7610 (CAPITAL)				
	844.71			361.72		8.00	769.18	100.00	TOTAL OF DEMAND NO.48 (VOTED)		1406.00		1406.00

521
DEMAND - 49
PUBLIC DEBT

Abstract Schedule for Object Headwise Expenditure

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimate 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
28797.16			24818.50			28209.35			(45) - Interest	28937.30			28937.30
18.26			30.00			37.90			(50) - Other Charges	40.00			40.00
1940.04			2290.00			2290.00			(54) - Investment	2492.00			2492.00
28604.73			10472.19			60827.88			(56) - Repayment of Borrowings	26466.05			26466.05
59360.19			37610.69			91365.13			TOTAL	57935.35			57935.35

Schedule for Object Headwise Expenditure

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Object Head of Account	Budget Estimate 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt				
1940.04			2290.00			2290.00			(54) - Investment	2492.00			2492.00
1940.04			2290.00			2290.00			Total of Major Head 2048	2492.00			2492.00
									Major Head : 2049 - Interest Payment				
28797.16			24818.50			28209.35			(45) - Interest	28937.30			28937.30
18.26			30.00			37.90			(50) - Other charges	40.00			40.00
28815.42			24848.50			28247.25			Total of Major Head 2049	28977.30			28977.30
									Major Head : 6003 - Internal Debt of the State Govt.				
26733.69			8583.19			58929.73			(50) - Repayment of Borrowings	24496.73			24496.73
26733.69			8583.19			58929.73			Total of Major Head 6003	24496.73			24496.73
									Major Head : 6004 - Loans & Advances from Cental Govt.				
1871.04			1889.00			1898.15			(56) - Repayment of Borrowings	1969.32			1969.32
1871.04			1889.00			1898.15			Total of Major Head 6004	1969.32			1969.32
59360.19			37610.69			91365.13			TOTAL	57935.35			57935.35

Controlling Officer : Secretary, Finance

I. Estimate of the amount required in the year ending on 31st March, 2013 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted			
Charged	31469.30	26466.05	57935.35
Total	31469.30	26466.05	57935.35

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 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimate 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
1790.04			2090.00			2090.00			Object Head : (54) - Investment	2292.00			2292.00
1790.04			2090.00			2090.00			Total of 101(01)	2292.00			2292.00
									Minor Head : : 200 - Other Appropriations				
									Sub Head : (01)-Guarantee Redemption Fund				
									Detail Head : 00				
150.00			200.00			200.00			Object Head : (54)-Investment	200.00			200.00
150.00			200.00			200.00			Total of 101(01)	200.00			200.00
1940.04			2290.00			2290.00			TOTAL OF MAJOR HEAD : 2048	2492.00			2492.00
									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				
1827.62			1590.00			1590.00			Object Head : (45) - Interest	2712.90			2712.90
1827.62			1590.00			1590.00			Total of 101(01)	2712.90			2712.90

Controlling Officer : Secretary, Finance

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimate 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
388.95			340.00			365.87			Object Head : (45) - Interest	296.83			296.83
388.95			340.00			365.87			Total of 101(02)	296.83			296.83
									Sub Head : (03) - Interest on Loan from LIC(Power Project)				
									Detail Head : 00				
110.99			90.00			118.97			Object Head : (45) - Interest	74.67			74.67
110.99			90.00			118.97			Total of 101(03)	74.67			74.67
									Sub Head : (05) - Interest on Loan from NCDC				
									Detail Head : 00				
9.90			10.00			17.29			Object Head : (45) - Interest	16.19			16.19
9.90			10.00			17.29			Total of 101(05)	16.19			16.19
									Sub Head : (06) - Interest on Loan from REC				
									Detail Head : 00				
322.87			325.00			355.72			Object Head : (45) - Interest	354.21			354.21
322.87			325.00			355.72			Total of 101(06)	354.21			354.21
									Sub Head : (09) - Interest on Market Borrowing				
									Detail Head : 00				
12500.53			9000.00			12045.00			Object Head : (45) - Interest	12000.00			12000.00
12500.53			9000.00			12045.00			Total of 101(09)	12000.00			12000.00

Controlling Officer : Secretary, Finance

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimate 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
1013.14			1011.00			1011.00			Object Head : (45) - Interest	1000.00			1000.00
1013.14			1011.00			1011.00			Total of 101(10)	1000.00			1000.00
									Sub Head : (11) - Interest on Power Bonds				
									Detail Head : 00				
164.61			230.00			230.00			Object Head : (45) - Interest	230.00			230.00
164.61			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				
									Sub Head : (01) - Interest on Ways and Means Advances from RBI				
									Detail Head : 00				
			1.00			20.00			Object Head : (45) - Interest	1.00			1.00
			1.00			20.00			Total of 115(01)	1.00			1.00
									Sub Head : (02) - Interest on Special Ways and Means from RBI				
									Detail Head : 00				
3.56			1.00			35.00			Object Head : (45) - Interest	1.00			1.00
3.56			1.00			35.00			TOTAL OF Minor Head : 115	1.00			1.00

Controlling Officer : Secretary, Finance

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimate 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
1596.93			1400.00			1600.00			Object Head : (45) - Interest	1650.00			1650.00
1596.93			1400.00			1600.00			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				
18.26			30.00			37.90			Object Head : (50) - Other Charges	40.00			40.00
18.26			30.00			37.90			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

Controlling Officer : Secretary, Finance

REVENUE SECTION

Sector : 'A' General Services

Sub Sector : (c) Interest Payment & Servicing of Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimate 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
335.00			340.00			340.00			Object Head : (45) - Interest	340.00			340.00
335.00			340.00			340.00			Total of 108(02)	340.00			340.00
									Sub Major Head : 04 - Interest on Loans and Advances from Central Govt.				
									Minor Head : 101 - Interest on Loans for State Plan Schemes				
									Sub Head : (01) - Interest on block Loan				
									Detail Head : 00				
2463.06			2420.00			2420.00			Object head : (45) - Interest	2200.00			2200.00
2463.06			2420.00			2420.00			Total of 101(01)	2200.00			2200.00
28815.42			24848.50			28247.25			TOTAL OF MAJOR HEAD : 2049	28977.30			28977.30
30755.46			27138.50			30537.25			TOTAL OF REVENUE SECTION	31469.30			31469.30

Controlling Officer : Secretary, Finance

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimate 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Major Head : 6003 - Internal Debt of the State Govt.				
									Sub Major Head : 00				
									Minor Head : 101 - Market Loans				
									Sub Head : (01) - Market Loans				
									Detail Head : 00				
11797.00			3046.00			3046.00			Object Head : (56)-Repayment of Borrowings	5422.00			5422.00
11797.00			3046.00			3046.00			Total of 101(01)	5422.00			5422.00
									Minor Head : 103 - Loans from LIC				
									Sub Head : (01) - Loans from LIC (housing)				
									Detail Head : 00				
1977.26			1949.27			1949.27			Object Head : (56)-Repayment of Borrowings	3954.53			3954.53
1977.26			1949.27			1949.27			Total of 103(01)	3954.53			3954.53
									Sub Head : (02) - Loans from LIC (Water Supply)				
									Detail Head : 00				
255.36			256.00			269.35			Object Head : (56)-Repayment of Borrowings	255.37			255.37
255.36			256.00			269.35			Total of 103(02)	255.37			255.37

Controlling Officer : Secretary, Finance

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimate 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									Major Head : 6003 - Internal Debt of the State Govt.				
									Sub Major Head : 00				
									Minor Head : 103 - Loans from LIC				
									Sub head : (03) - Loans from LIC (Power Project)				
									Detail head : 00				
133.33			133.33			136.60			Object Head : (56)-Repayment of Borrowings	133.34			133.34
133.33			133.33			136.60			Total of 103(03)	133.34			133.34
									Minor Head : 105 - Loans from NABARD				
									Sub Head : (01) - Loans from NABARD				
									Detail Head : 00				
1605.94			1909.08			2240.00			Object Head : (56)-Repayment of Borrowings	3105.83			3105.83
1605.94			1909.08			2240.00			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

Controlling Officer : Secretary, Finance

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

(₹ in lakhs)

II Details of the Estimates are given below :-

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimate 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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 N.C.D.C.				
									Detail Head : 00				
10.95			11.00			12.00			Object Head : (56) - Repayment of Borrowings	25.00			25.00
10.95			11.00			12.00			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			107.85			107.85			Object Head : (56)-Repayment of Borrowings	444.00			444.00
107.84			107.85			107.85			Total of 109(01)	444.00			444.00
									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

Controlling Officer : Secretary, Finance

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : E' Public Debt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimate 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		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				
1802.00			1.00			26000.00			Object Head : (56)-Repayment of Borrowings	6000.00			6000.00
1802.00			1.00			26000.00			Total of 110(01)	6000.00			6000.00
									Sub Head : (02) - Special Ways and Means Advances				
									Detail Head : 00				
7924.00			1.00			24000.00			Object Head : (56)-Repayment of Borrowings	4000.00			4000.00
7924.00			1.00			24000.00			Total of 110(02)	4000.00			4000.00
									Minor Head : 111 - Special Securities Issued to NSSF of the Central Govt.				
									Sub Head : (01) - National Small Savings Fund				
									Detail Head : 00				
664.35			712.00			712.00			Object Head : (56)-Repayment of Borrowings	700.00			700.00
664.35			712.00			712.00			Total of 111(01)	700.00			700.00
26733.69			8583.19			58929.73			TOTAL OF MAJOR HEAD - 6003	24496.73			24496.73

Controlling Officer : Secretary, Finance

CAPITAL SECTION

Sector : 'D' Grants-in-aid and Contribution

Sub Sector : 'E' Public Debt.

Major Head : 6004 - Loans and Advances from Central Govt.

II Details of the Estimates are given below :-

(₹ in lakhs)

Actuals 2012-13			Budget Estimates 2013-14			Revised Estimates 2013-14			Head of Account	Budget Estimate 2014-15			
Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR	Non-Plan	Plan	CSS/NEA/ NLCPR		Non-Plan	Plan	Others	Total
									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				
1871.04			1889.00			1898.15			Object Head : (56) - Re-payment of Borrowings	1969.32			1969.32
1871.04			1889.00			1898.15			Total of 101(01)	1969.32			1969.32
1871.04			1889.00			1898.15			TOTAL OF MAJOR HEAD : 6004	1969.32			1969.32
28604.73			10472.19			60827.88			TOTAL OF CAPITAL : 6003 & 6004	26466.05			26466.05
30755.46			27138.50			30537.25			TOTAL OF REVENUE (2048 & 2049)	31469.30			31469.30
59360.19			37610.69			91365.13			TOTAL OF PUBLIC DEBT (CHARGED)	57935.35			57935.35