



DEMANDS FOR GRANTS

OF THE

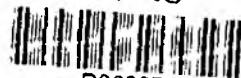
GOVERNMENT OF MIZORAM

FOR

1991—92

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

NEPA DC



D08027

D-6029
16-4-91

SCHEDULE OF DEMANDS AND APPROPRIATIONS FOR THE YEAR 1991—92

(In lakhs of Rupees)

| Demand/ Appropriation Number | Service to which the Demand/ Appropriation relates | AMOUNT | | | Pages of detailed Estimates |
|------------------------------------|---|---------|---------|---------|--------------------------------|
| | | Revenue | Capital | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 1 | Legislative Assembly | 136.00 | 8.00 | 144.00 | 1—3 |
| 2 | Governor | 45.00 | ... | 45.00 | 4—6 |
| 3 | Council of Ministers | 63.00 | ... | 63.00 | 7—8 |
| 4 | Administration of Justice | 116.50 | ... | 116.50 | 9—15 |
| 5 | Education | 40.00 | ... | 40.00 | 16—17 |
| 6 | Revenue | 204.20 | ... | 204.20 | 18—22 |
| 7 | State Excise | 100.00 | ... | 100.00 | 23—25 |
| 8 | Sales Tax | 70.00 | ... | 70.00 | 26—27 |
| 9 | Other Fiscal Services | 9.00 | ... | 9.00 | 28—29 |
| 10 | Treasury & Accounts Administration | 151.00 | ... | 151.00 | 30—32 |
| 11 | Secretariat | 633.00 | ... | 633.00 | 33—47 |
| 12 | District Administration | 415.00 | ... | 415.00 | 48—51 |
| 13 | Police | 2000.00 | ... | 2000.00 | 52—60 |
| 14 | Rails | 175.00 | ... | 175.00 | 61—63 |
| 15 | Civil Supplies | 1041.46 | 3600.00 | 4641.46 | 64—68 |
| 16 | Printing & Stationery | 384.00 | ... | 384.00 | 69—72 |
| 17 | Other Administrative Services | 480.00 | ... | 480.00 | 73—81 |
| 18 | Local Administration | 265.00 | ... | 265.00 | 82—83 |
| 19 | Retirement Benefits | 325.00 | ... | 325.00 | 84—85 |
| 20 | State Lottery | 10.00 | ... | 10.00 | 86—87 |
| 21 | School Education | 3654.00 | 10.00 | 3664.00 | 88—107 |
| 22 | Higher & Technical Education | 498.75 | ... | 498.75 | 108—119 |
| 23 | Sports & Youth Services | 280.00 | ... | 280.00 | 120—125 |
| 24 | Arts & Culture | 130.10 | ... | 130.10 | 126—132 |
| 25 | Medical | 1390.00 | ... | 1390.00 | 133—154 |
| 26 | Water Supply & Sanitation | 1136.00 | 804.00 | 1940.00 | 155—163 |
| 27 | Housing | 104.00 | 450.00 | 554.00 | 164—166 |
| 28 | Urban Development | 384.00 | 12.00 | 396.00 | 167—171 |
| 29 | Information & Publicity | 118.00 | ... | 118.00 | 172—176 |
| 30 | District Councils | 941.00 | ... | 941.00 | 177—182 |

SCHEDULE OF DEMANDS AND APPROPRIATIONS FOR THE YEAR 1991—92

(In lakhs of Rupees)

| Demand/ Appropriation Number | Service to which the Demand/ Appropriation relates | A M O U N T | | | Pages of detailed Estimates |
|------------------------------------|---|-----------------|-----------------|-----------------|--------------------------------|
| | | Revenue | Capital | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 |
| 31 | Labour and Employment | 82.10 | — | 82.10 | 183—186 |
| 32 | Social Welfare | 383.45 | — | 383.45 | 187—198 |
| 33 | Social Security and Welfare | 52.00 | — | 52.00 | 199—202 |
| 34 | Relief on Account of Natural Calamities | 100.00 | — | 100.00 | 203—205 |
| 35 | Agriculture | 1184.00 | — | 1184.00 | 206—223 |
| 36 | Fisheries | 75.10 | — | 75.10 | 224—226 |
| 37 | Soil & Water Conservation | 505.00 | — | 505.00 | 227—234 |
| 38 | Animal Husbandry | 621.80 | — | 621.80 | 235—247 |
| 39 | Forests | 950.50 | — | 950.50 | 248—259 |
| 40 | Co-Operation | 144.10 | 37.20 | 181.30 | 260—275 |
| 41 | Rural Development | 2508.00 | 117.00 | 2625.00 | 276—286 |
| 42 | North Eastern Areas | 186.31 | 620.00 | 806.31 | 287—304 |
| 43 | Electricity | 2345.10 | 1915.00 | 4260.10 | 305—314 |
| 44 | Industries | 755.50 | 289.60 | 1045.10 | 315—332 |
| 45 | Sericulture | 202.00 | — | 202.00 | 333—337 |
| 46 | Civil Aviation | 190.00 | — | 190.00 | 338—339 |
| 47 | Road & Water Transport | 672.00 | 35.00 | 707.00 | 340—345 |
| 48 | Tourism | 85.10 | — | 85.10 | 346—351 |
| 49 | Census Survey & Statistics | 89.00 | — | 89.00 | 352—355 |
| 50 | Other General Economic Ser- vices | 44.00 | — | 44.00 | 356—357 |
| 51 | Public Works Department | 2743.00 | 2519.24 | 5262.24 | 358—381 |
| 52 | Loans to Government Servants | — | 500.00 | 500.00 | 382—383 |
| | Public Debt | 2054.99 | 1515.50 | 3570.49 | 384—388 |
| | TOTAL : | 31272.06 | 12432.54 | 43704.60 | |

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION-DISBURSEMENT
DURING R.E 1990-91 AND B.E. 1991-92**

(Rupees in lakhs)

| Major Head of Account | R.E. 1990-91 | | | | B.E. 1991-92 | | | |
|--|----------------|---------------------|----------|----------------|----------------|---------------------|----------|----------------|
| | Non-Plan | State Plan & NEC | C.S.S | TOTAL | Non-Plan | State Plan & NEC | C.S.S. | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| A. GENERAL SERVICES | | | | | | | | |
| (a) Organs of the State | | | | | | | | |
| 2011—State Legislature | 112.50 | — | — | 112.50 | 136.00 | — | — | 136.00 |
| 2012—Governor | 50.00 | — | — | 50.00 | 45.00 | — | — | 45.00 |
| 2013—Council of Ministers | 60.00 | — | — | 60.00 | 63.00 | — | — | 63.00 |
| 2014—Administration of Justice | 116.50 | — | — | 116.50 | 116.50 | — | — | 116.50 |
| 2015—Elections | 36.00 | — | — | 36.00 | 40.00 | — | — | 40.00 |
| TOTAL OF 'A' (a) : | 375.00 | — | — | 375.00 | 400.50 | — | — | 400.50 |
| (b) Fiscal Services | | | | | | | | |
| 2029—Land Revenue | 165.00 | 35.00 | — | 200.00 | 165.00 | — | — | 165.00 |
| 2030—Stamps & Registration | 1.00 | — | — | 1.00 | 1.00 | — | — | 1.00 |
| 2039—State Excise | 90.00 | — | — | 90.00 | 100.00 | — | — | 100.00 |
| 2040—Sales Tax | 66.00 | — | — | 66.00 | 70.00 | — | — | 70.00 |
| 2041—Taxes on vehicles | 16.00 | 8.00 | — | 24.00 | 20.00 | 12.00 | — | 32.00 |
| 2047—Other Fiscal Services | 8.00 | — | — | 8.00 | 9.00 | — | — | 9.00 |
| TOTAL OF 'A' (b) : | 346.00 | 43.00 | — | 389.00 | 365.00 | 12.00 | — | 377.00 |
| (c) Interest Payment and Services | | | | | | | | |
| 2049—Interest Payment | 3706.51 | — | — | 3706.51 | 2054.99 | — | — | 2054.99 |
| TOTAL OF 'A' (c) : | 3706.51 | — | — | 3706.51 | 2054.99 | — | — | 2054.99 |

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION—DISBURSEMENT DURING R.E. 1990—91 AND
B.E. 1991-92 (Rupees in lakhs)

| Major Head of Accounts | R. E. 1990-91 | | | | B. E. 1991-92 | | | |
|--|----------------|---------------------|----------|----------------|----------------|---------------------|----------|----------------|
| | Non-Plan | State Plan & NEC | C. S. S. | TOTAL | Non-Plan | State Plan & NEC | C.S.S | TOTAL |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (d) Administration Services | | | | | | | | |
| 2051—Public Service Commission | 1.00 | — | — | 1.00 | 1.00 | — | — | 1.00 |
| 2052—Secretariat Genl. Services | 430.00 | — | — | 430.00 | 451.00 | — | — | 451.00 |
| 2053 —District Administration | 403.00 | — | — | 403.00 | 415.00 | — | — | 415.00 |
| 2054—Treasury & Accounts Admn. | 110.83 | — | — | 110.83 | 150.00 | — | — | 150.00 |
| 2055—Police | 1844.20 | — | — | 1844.20 | 2000.00 | — | — | 2000.00 |
| 2056—Jails | 133.50 | 5.00 | — | 138.50 | 135.00 | 4.00 | — | 175.00 |
| 2057—Supplies & Disposals | 57.00 | — | — | 57.00 | 60.00 | — | — | 60.00 |
| 2058—Stationery & Printing | 350.00 | — | — | 350.00 | 370.00 | 14.00 | — | 384.00 |
| 2059—Public Works | 1100.00 | — | — | 1100.00 | 1150.00 | — | — | 1150.00 |
| 2070—Other Admn. Services | 668.00 | 10.00 | — | 678.00 | 730.00 | 15.00 | — | 745.00 |
| 1) Home Guards | 206.00 | — | — | 206.00 | 230.00 | — | — | 230.00 |
| 2) L.A.D. | 239.00 | — | — | 239.00 | 265.00 | — | — | 265.00 |
| 3) G.A.D. | 112.00 | — | — | 112.00 | 116.00 | — | — | 116.00 |
| 4) A.T.I. | 7.00 | 10.00 | — | 17.00 | 7.00 | 15.00 | — | 22.00 |
| 5) Vigilance | 24.00 | — | — | 24.00 | 28.00 | — | — | 28.00 |
| 6) Fire Services | 80.00 | — | — | 80.00 | 84.00 | — | — | 84.00 |
| TOTAL OF 'A' (d) | 5097.53 | 15.00 | — | 5112.53 | 5462.00 | 69.00 | — | 5531.00 |
| (e) Pension & Other Retirement Benefits | | | | | | | | |
| 2071—Pension & Other benefits | 300.00 | — | — | 300.00 | 325.00 | — | — | 325.00 |
| TOTAL OF 'A' (e) : | 300.00 | — | — | 300.00 | 325.00 | — | — | 325.00 |

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION—DISBURSEMENT
DURING R.E. 1990-91 AND B.E. 1991-92
(Rupees in lakhs)

| Major Head of Account | R.E. 1990-91 | | | | B.E. 1991-92 | | | Total | |
|--|--------------|------------------------|--------|---------|--------------|------------------------|--------|---------|-------|
| | Non-Plan | State Plan & N.E.C. | C.S.S. | TOTAL | Non-Plan | State Plan & N.E.C. | C.S.S. | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | |
| 2075-Miscellaneous Genl.Services | | | | | | | | | |
| 130-State lotteries | | 8.00 | — | — | 8.00 | 10.00 | — | — | 10.00 |
| TOTAL OF 'A' (f): | | 8.00 | — | — | 8.00 | 10.00 | — | — | 10.00 |
| TOTAL OF 'A' GENERAL SERVICES | 9833.04 | 58.00 | — | 9891.04 | 8617.49 | 81.00 | — | 8698.49 | |
| B—SOCIAL SERVICES | | | | | | | | | |
| (a) Education, Sports, Arts & Culture | | | | | | | | | |
| 2202—General Education | 3202.00 | 669.00 | 363.71 | 4234.71 | 3318.00 | 786.00 | 13.75 | 4117.75 | |
| 2203—Technical Education | 26.00 | 33.00 | — | 59.00 | 27.00 | 42.00 | — | 69.00 | |
| 2204—Sports & Youth Welfare | 188.00 | 90.00 | 19.24 | 297.24 | 188.00 | 90.00 | 2.00 | 280.00 | |
| 2205—Arts & Culture | 53.00 | 70.00 | 0.10 | 123.10 | 60.00 | 70.00 | 0.10 | 130.10 | |
| TOTAL OF 'B' (a): | 3469.00 | 862.00 | 383.05 | 4714.05 | 3593.00 | 988.00 | 15.85 | 4596.85 | |
| (b) Health & Family Welfare | | | | | | | | | |
| 2210—Medical & Public Health | 915.00 | 339.00 | 23.85 | 1277.85 | 980.00 | 392.00 | 0.80 | 1372.80 | |
| 2211—Family Welfare | 15.00 | — | 126.54 | 141.54 | 15.00 | — | 2.20 | 17.20 | |
| TOTAL OF 'B' (b): | 930.00 | 339.00 | 150.39 | 1419.39 | 995.00 | 392.00 | 3.00 | 1390.00 | |
| (c) Water Supply & Sanitation, | | | | | | | | | |
| 2215—Water Supply & Sanitation | 750.00 | 268.93 | 129.52 | 1148.45 | 800.00 | 329.00 | 7.00 | 1136.00 | |
| 2216—Housing | 325.00 | 34.00 | — | 359.00 | 324.00 | 80.00 | — | 404.00 | |
| 2217—Urban Development | 142.00 | 132.50 | 42.85 | 317.35 | 145.00 | 261.00 | 1.00 | 407.00 | |
| TOTAL OF 'B' (c): | 1217.00 | 435.43 | 172.37 | 1824.80 | 1269.00 | 670.00 | 8.00 | 1947.00 | |
| (d) Information & Broadcasting | | | | | | | | | |
| 2220—Information & Publicity | 76.00 | 50.00 | — | 126.00 | 80.00 | 60.00 | — | 140.00 | |
| TOTAL OF 'B' (d): | 76.00 | 50.00 | — | 126.00 | 80.00 | 60.00 | — | 140.00 | |

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E 1990—91 AND
B.E. 1991—92**
(Rupees in lakhs)

| Major Head of Account | R.E.1990—91 | | | | B.E.1991—92 | | | |
|--|----------------|---------------------|---------------|----------------|----------------|---------------------|--------------|----------------|
| | Non Plan | State Plan & NEC | C.S.S. | TOTAL | Non-Plan | State Plan & NEC | C.S.S. | TOTAL |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (e) Welfare of SC/ST & Other Backward Classes | | | | | | | | |
| 2225—Other backward classes | 284.00 | 650.00 | — | 934.00 | 266.00 | 675.00 | — | 941.00 |
| TOTAL OF 'B' (e): | 284.00 | 650.00 | — | 934.00 | 266.00 | 675.00 | — | 941.00 |
| (f) Labour & Employment | | | | | | | | |
| 2230—Labour & Employment | 49.00 | 25.00 | 3.00 | 77.00 | 52.00 | 30.00 | 0.10 | 82.10 |
| TOTAL OF 'B' (f): | 49.00 | 25.00 | 3.00 | 77.00 | 52.00 | 30.00 | 0.10 | 82.10 |
| (g) Social Welfare & Nutrition | | | | | | | | |
| 2235—Social Security & Welfare | 189.00 | 52.00 | 179.39 | 420.39 | 206.00 | 55.00 | 2.95 | 263.95 |
| 2236—Nutrition | 53.00 | 100.00 | 2.51 | 155.51 | 56.00 | 115.00 | 0.50 | 171.50 |
| 2245—Relief on account of Natural Calamities | 155.00 | — | 0.10 | 155.10 | 100.00 | — | — | 100.00 |
| TOTAL OF 'B' (g): | 397.00 | 152.00 | 182.00 | 731.00 | 362.00 | 170.00 | 3.45 | 535.45 |
| (h) Others | | | | | | | | |
| 2251—Secretariat Social Services | 50.00 | — | — | 50.00 | 50.00 | — | — | 50.00 |
| 2252—Other Social Services | 5.00 | — | — | 5.00 | 5.00 | — | — | 5.00 |
| TOTAL OF 'B' (h): | 55.00 | — | — | 55.00 | 55.00 | — | — | 55.00 |
| Total of 'B' Social Services | 6477.00 | 2513.43 | 890.81 | 9881.24 | 6672.00 | 2985.00 | 30.40 | 9687.40 |
| C. ECONOMIC SERVICES | | | | | | | | |
| (a) Agriculture & Allied Services: | | | | | | | | |
| 2401—Crop husbandry | 324.00 | 485.00 | 42.64 | 851.64 | 340.00 | 520.00 | 5.00 | 865.00 |
| 2402—Soil & Water Conservation | 175.00 | 299.00 | — | 474.00 | 185.00 | 320.00 | — | 505.00 |
| 2403—Animal Husbandry | 290.00 | 239.00 | 48.80 | 577.80 | 300.00 | 272.00 | 4.80 | 576.80 |
| 2404—Dairy Development | 54.00 | 12.00 | — | 66.00 | 57.00 | — | — | 57.00 |

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION—DISBURSEMENT DURING
R.E.1990—91 AND B.E.1991—92**
(Rupees in lakhs)

| Major Head of Accounts | R.E.1990-91 PLAN | | | | B.E.1991-92 | | | |
|---|---------------------|---------------------|---------------|----------------|----------------|---------------------|--------------|----------------|
| | Non-Plan | State Plan & NEC | C.S.S. | TOTAL | Non Plan | State Plan & NEC | C.S.S. | TOTAL |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 2405—Fisheries | 29.00 | 39.00 | 1.00 | 69.00 | 30.00 | 45.00 | 0.10 | 75.10 |
| 2406—Forestry Wildlife | 336.00 | 599.00 | 261.20 | 1196.20 | 355.00 | 621.00 | 4.50 | 980.50 |
| 2408—Food, Storage & Ware housing | 850.00 | 7.00 | 0.10 | 857.10 | 900.00 | 11.86 | 0.10 | 911.96 |
| 2415—Agri. Research & Edn. | 1.00 | 9.00 | — | 10.00 | 1.00 | 10.00 | — | 11.00 |
| 2425—Co-operation | 65.00 | 86.00 | 17.24 | 168.24 | 68.00 | 75.40 | 0.70 | 144.10 |
| 2435—Other Agril. Prog. | — | 35.00 | — | 35.00 | — | 35.00 | — | 35.00 |
| TOTAL OF 'C' (a) | 2124.00 | 1810.00 | 370.98 | 4304.98 | 2236.00 | 1910.26 | 15.20 | 4161.46 |
| (b) Rural Development | | | | | | | | |
| 2401—Crop Husbandary | — | — | 50.00 | 50.00 | — | — | 1.00 | 1.00 |
| 2501—Spl. Prog. for Rural Dev. | 30.00 | 148.00 | 43.84 | 221.84 | 32.00 | 151.00 | 5.00 | 188.00 |
| 2505—Rural employment | — | 42.00 | 666.92 | 708.92 | — | 46.00 | 1.00 | 47.00 |
| 2506—Land Reforms | — | — | 15.00 | 15.00 | — | 39.00 | 0.20 | 39.20 |
| 2515—Other Rural Dev. Prog. | 97.00 | 1467.00 | — | 1564.00 | 100.00 | 2172.00 | — | 2272.00 |
| TOTAL OF 'C' (b) | 127.00 | 1657.00 | 775.76 | 2559.76 | 132.00 | 2408.00 | 7.20 | 2547.20 |
| (c) Special Area Programme | | | | | | | | |
| 2552—North Eastern Area | — | 10.00 | — | 10.00 | — | 186.31 | — | 186.31 |
| TOTAL OF 'C' (c) | — | 10.00 | — | 10.00 | — | 186.31 | — | 186.31 |
| (d) Irrigation & Flood Control : | | | | | | | | |
| 2701—Major & Medium Irrig. | — | — | — | — | — | — | — | — |
| 2702—Minor Irrigation | 22.00 | 232.00 | — | 254.00 | 23.00 | 250.00 | — | 273.00 |
| TOTAL OF 'C' (d) | 22.00 | 232.00 | — | 254.00 | 23.00 | 250.00 | — | 273.00 |
| (e) Energy : | | | | | | | | |
| 2801—Power | 1925.00 | 275.00 | 2.68 | 2202.68 | 2000.00 | 345.00 | 0.10 | 2345.10 |
| TOTAL OF 'C' (e) | 1925.00 | 275.00 | 2.68 | 2202.68 | 2000.00 | 345.00 | 0.10 | 2345.10 |

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION-DISBURSEMENT DURING R.E. 1990-91 AND
B.E. 1991-92
(In lakhs of Rupees)

| Major Head of Account | R. E. 1990-91 | | | | B.E. 1991-92 | | | |
|--|----------------|---------------------|----------------|-----------------|----------------|---------------------|--------------|-----------------|
| | Non-Plan | State Plan & NEC | C.S.S. | TOTAL | Non-Plan | State Plan & NEC | C.S.S. | TOTAL |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (f) Industry & Minerals : | | | | | | | | |
| 2851—Vill. & Small Ind. | | | | | | | | |
| 1) Industries | 297.00 | 325.50 | 13.15 | 650.65 | 307.00 | 385.00 | 1.00 | 693.00 |
| 2) Sericulture | 78.00 | 109.50 | — | 187.50 | 82.00 | 120.00 | — | 202.00 |
| 2852—Other Industries | 12.00 | 5.00 | — | 17.00 | 12.00 | 0.50 | — | 12.50 |
| 2853—Non. ferrous Mining & Minerals | 29.00 | 50.00 | 15.00 | 79.00 | 30.00 | 50.00 | — | 80.00 |
| 2885—Other outlay on Minerals | — | — | — | — | — | — | — | — |
| TOTAL OF 'C' (f) | 416.00 | 490.00 | 28.15 | 934.15 | 431.00 | 555.50 | 1.00 | 987.50 |
| (g) Transport : | | | | | | | | |
| 3053—Civil Aviation | 190.00 | — | — | 190.00 | 190.00 | — | — | 190.00 |
| 3054—Roads & Bridges | 995.00 | 108.00 | — | 1103.00 | 1025.00 | 96.00 | — | 1121.00 |
| 3055—Roads Transport | 408.00 | 45.00 | — | 453.00 | 430.00 | 150.00 | — | 580.00 |
| 3056—Inland Water Trans. | 11.00 | 10.00 | — | 21.00 | 11.00 | 10.00 | — | 21.00 |
| TOTAL OF 'C' (g) | 1604.00 | 163.00 | — | 1767.00 | 1656.00 | 256.00 | — | 1912.00 |
| (i) General Economic Services : | | | | | | | | |
| 3451—Sectt. Eco. Services | 77.00 | 38.00 | — | 115.00 | 79.00 | 47.00 | — | 126.00 |
| 3452—Tourism | 38.00 | 20.00 | 20.00 | 78.00 | 45.00 | 40.00 | 0.10 | 85.10 |
| 3454—Census, Survey & Statistics | 83.00 | 10.20 | 16.00 | 109.00 | 72.00 | 15.00 | 2.00 | 89.00 |
| 3456—Civil Supplies | 115.00 | 11.00 | 0.10 | 126.10 | 120.00 | 9.40 | 0.10 | 129.50 |
| 3475—Other General Eco. Services | 31.00 | 9.00 | — | 40.00 | 34.00 | 10.00 | — | 44.00 |
| TOTAL OF 'C' (i) | 344.00 | 88.00 | 36.10 | 468.10 | 350.00 | 121.40 | 2.20 | 473.60 |
| TOTAL OF 'C' ECO. SERVICE: | 6562.00 | 4725.00 | 1213.67 | 12500.67 | 6828.00 | 6032.47 | 25.70 | 12886.17 |

STATEMENT SHOWING THE CONSOLIDATED FUND DISBURSEMENT DURING R.E. 1990-91 AND B.E. 1991-92

(Rupees in lakhs)

| Major Head of Account | R. E. 1990-91 | | | | B.E. 1991-92 | | | |
|--|---------------|---------------------|---------|----------|--------------|---------------------|--------|----------|
| | Non-Plan | State Plan & N.E.C. | C.S.S. | Total | Non-Plan | State Plan & N.E.C. | C.S.S. | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| TOTAL OF REVENUE ACCOUNTS (PLAN & NON-PLAN) | 22872.04 | 7296.43 | 2104.48 | 32272.95 | 22117.49 | 9098.47 | 56.10 | 31272.06 |
| DEDUCT RECOVERIES | | | | | | | | |
| Public Works Department | 500.00 | ..... | ..... | 500.00 | 500.00 | ..... | ..... | 500.00 |
| Public Health Engineering Deptt. | 300.00 | ..... | ..... | 300.00 | 300.00 | ..... | ..... | 300.00 |
| Power & Electricity Department | 500.00 | ..... | ..... | 500.00 | 500.00 | ..... | ..... | 500.00 |
| Industries Department | 113.00 | ..... | ..... | 113.00 | 100.00 | ..... | ..... | 100.00 |
| Printing & Stationery | 230.00 | ..... | ..... | 230.00 | 250.00 | ..... | ..... | 250.00 |
| Irrigation | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| TOTAL RECOVERIES : | 1643.00 | ..... | ..... | 1643.00 | 1650.00 | ..... | ..... | 1650.00 |
| NET REVENUE ACCOUNT | 21229.04 | 7296.43 | 2104.48 | 30629.95 | 20467.49 | 9098.47 | 56.10 | 29622.06 |
| A. CAPITAL ACCOUNT OF GENERAL SERVICES | | | | | | | | |
| 4058—C.O.on Stationery & Printing | ..... | 25.00 | ..... | 25.00 | ..... | 16.00 | ..... | 16.00 |
| 4070—C.O. on Other Admn. Services | ..... | ..... | ..... | ..... | ..... | ..... | ..... | ..... |
| 4059—C.O.on Public Works | ..... | 130.00 | ..... | 130.00 | ..... | 16.00 | ..... | 160.00 |
| TOTAL OF 'A' GENERAL SERVICES | ..... | 155.00 | ..... | 155.00 | ..... | 176.00 | ..... | 176.00 |
| B. CAPITAL ACCOUNT OF SOCIAL SERVICES | | | | | | | | |
| (a) Education, Sports, Arts & Culture : | | | | | | | | |
| 4202—C.O. on Edn. Sport Arts & Culture | ..... | 114.00 | ..... | 114.00 | ..... | 59.00 | ..... | 59.00 |
| TOTAL of 'B' (a) | ..... | 114.00 | ..... | 114.00 | ..... | 59.00 | ..... | 59.00 |
| (b) Medical & Public Health : | | | | | | | | |
| 4210—C.O. on Medical & Public Health | ..... | 61.00 | ..... | 61.00 | ..... | 108.00 | ..... | 108.00 |
| TOTAL of 'B' (b) | ..... | 61.00 | ..... | 61.00 | ..... | 108.00 | ..... | 108.00 |

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION—DISBURSEMENT DURING R.E. 1990-91 AND
B.E. 1991-92

| Major Head of Account | R. E. 1990-91 | | | | B. E. 1991-92 | | | |
|---|----------------|-----------------------|-------------|----------------|----------------|-----------------------|-------------|----------------|
| | Non-Plan | State Plan & N.E.C | C.S.S. | TOTAL | Non-Plan | State Plan & N.E.C | C.S.S. | TOTAL |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (c) Water Supply, Sanitation, Housing and Urban Dev. | | | | | | | | |
| 4215—C.O. on Water Supply & Sanitation | — | 664.07 | — | 664.07 | — | 804.00 | — | 804.00 |
| 4216—C.O. on Housing | — | 191.00 | — | 191.00 | 100.00 | 80.00 | — | 180.00 |
| 4217—C.O. on Urban Dev. | — | 302.50 | — | 302.50 | — | 186.00 | — | 186.00 |
| TOTAL of 'B' (c): | — | 1157.57 | — | 1157.57 | 100.00 | 1070.00 | — | 1170.00 |
| Total of 'B' Social Services | — | 1332.57 | — | 1332.57 | 100.00 | 1237.00 | — | 1337.00 |
| (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES | | | | | | | | |
| (a) Capital account of Agriculture and Allied Services | | | | | | | | |
| 4401—C.O. on Crop Husbandry | — | — | — | — | — | — | — | — |
| 4408—C.O. on Food, Storage & Ware housing | 3600.00 | 14.00 | — | 3614.00 | 3600.00 | 12.74 | — | 3612.74 |
| 4425—C.O. on Co-op | — | 40.00 | 7.56 | 47.56 | — | 54.60 | 0.20 | 54.80 |
| TOTAL OF 'C' (a): | 3600.00 | 54.00 | 7.56 | 3661.56 | 3600.00 | 67.34 | 0.20 | 3667.54 |
| (b) Capital account for Rural Dev. | | | | | | | | |
| 4515—C.O. on Other Rural Dev. | — | 18.00 | — | 18.00 | — | 137.00 | — | 137.00 |
| TOTAL OF 'C' (b) : | — | 18.00 | — | 18.00 | — | 137.00 | — | 137.00 |
| (c) Capital Account of Spl. Areas | | | | | | | | |
| 4552—C.O. on North Eastern Areas | — | 590.00 | — | 590.00 | — | 620.00 | — | 620.00 |
| TOTAL OF 'C' (c) : | — | 590.00 | — | 590.00 | — | 620.00 | — | 620.00 |
| (d) Capital account of Irrigation and Flood Control | | | | | | | | |
| 4701 C.O. on Irrigation & Flood Control | — | 35.00 | — | 35.00 | — | 20.00 | — | 20.00 |
| TOTAL OF 'C' (d): | — | 35.00 | — | 35.00 | — | 20.00 | — | 20.00 |

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION-DISBURSEMENT DURING R.E. 1990-91 AND
B.E. 1991-92

(Rupees in lakhs)

| Major Head of Account | R.E. 1990-91 | | | | B.E. 1991-92 | | | |
|---|--------------|---------------------|--------|---------|--------------|---------------------|--------|----------|
| | Non-Plan | State Plan & NEC | C.S.S. | TOTAL | Non-Plan | State Plan & NEC | C.S.S. | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| (e) CAPITAL ACCOUNT OF ENERGY | | | | | | | | |
| 4801-C.O. on Power Project | — | 1561.00 | 2.66 | 1563.66 | — | 1915.00 | — | 1915.00 |
| TOTAL : 'C' (e) : | — | 1561.00 | 2.66 | 1563.66 | — | 1915.00 | — | 1915.00 |
| (f) Capital account of Industries | | | | | | | | |
| 4851—C.O. on Vill & Small Ind. | | | | | | | | |
| 1) Industries | — | 229.00 | 0.10 | 229.10 | — | 202.00 | — | 202.00 |
| 2) Sericulture | — | 30.00 | — | 30.00 | — | 30.00 | — | 30.00 |
| 4853—C.O. on Mines&Minerals | — | — | — | — | — | — | — | — |
| 4852—C.O. on Industries | — | 60.00 | — | 60.00 | — | 84.50 | — | 84.50 |
| Total of 'C' (f) : | — | 319.00 | 0.10 | 319.10 | — | 316.50 | — | 316.50 |
| (g) Capital Account of Transport | | | | | | | | |
| 5054—C.O. on Road & Bridges | — | 1617.00 | — | 1617.00 | — | 1804.00 | — | 1804.00 |
| 5055—C.O. on Road Transport. | — | 117.00 | — | 117.00 | — | 50.00 | — | 50.00 |
| TOTAL of 'C' (g) : | — | 1734.00 | — | 1734.00 | — | 1854.00 | — | 1854.00 |
| (J) Capital Account of General Eco. Services, | | | | | | | | |
| 5452—C.O. on Tourism | — | 20.00 | — | 20.00 | — | — | — | — |
| TOTAL of 'C' (J) : | — | 20.00 | — | 20.00 | — | — | — | — |
| TOTAL of C-Economic Services | 3600.00 | 4331.00 | 10.32 | 7941.32 | 3600.00 | 4929.84 | 0.20 | 8530.04 |
| TOTAL of Capital Account (Gross) | 3600.00 | 5818.57 | 10.32 | 9428.89 | 3700.00 | 6342.84 | 0.20 | 10043.04 |
| Deduct recoveries on Vill. & Small Industries, Food grains etc. | | | | | | | | |
| | 3900.00 | — | — | 3900.00 | 3600.00 | — | — | 3600.00 |
| Total of Capital Account (Net) (—) | 300.00 | 5818.57 | 10.32 | 5528.89 | 100.00 | 6342.84 | 0.20 | 6443.04 |

STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT
DURING R.E. 1990-91 AND B.E.1991-92

(Rupees in lakhs)

| Major Head of Account | R.E. 1990-91 | | | | B.E. 1991-92 | | | |
|--|-----------------|---------------------|----------------|-----------------|-----------------|---------------------|--------------|-----------------|
| | Non-Plan | State Plan & NEC | C.S.S. | TOTAL | Non-Plan | State Plan & NEC | C.S.S. | TOTAL |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| E. PUBLIC DEBT | | | | | | | | |
| 6003—Internal debt of the State Govt. | 8.21 | — | — | 8.21 | 25.50 | — | — | 25.50 |
| 6004—Loans & Advances from Govt. of India | 3884.00 | — | — | 3884.00 | 1490.00 | — | — | 1490.00 |
| TOTAL of 'E' PUBLIC DEBT : | 3892.21 | — | — | 3892.21 | 1515.50 | — | — | 1515.50 |
| F. LOANS & ADVANCES | | | | | | | | |
| 6216—Loans for Housing | 165.00 | 110.00 | — | 275.00 | — | 350.00 | — | 350.00 |
| 6217—Loans for Urban Dev. | — | 10.00 | — | 10.00 | — | 12.00 | — | 12.00 |
| 6235—Loans for Social Security & Welfare | — | — | — | — | — | — | — | — |
| 6425—Loans for Co-operation | — | — | 29.42 | 29.42 | — | — | 0.90 | 0.90 |
| 6851—Loans for Vill. & Small Industries | — | 10.00 | 0.10 | 10.10 | — | 3.00 | 0.10 | 3.10 |
| 7610—Loans to Govt. Servants | 402.00 | — | — | 402.00 | 500.00 | — | — | 500.00 |
| 7615 Micellenous Loans | 1.00 | — | — | 1.00 | 8.00 | — | — | 8.00 |
| TOTAL : F—Loans & Advances: | 568.00 | 130.00 | 29.52 | 727.52 | 508.00 | 365.00 | 1.00 | 874.00 |
| TOTAL of Capital Account: | 8060.21 | 5948.57 | 39.84 | 14048.62 | 5723.50 | 6707.84 | 1.20 | 12432.54 |
| Deduct Recoveries on food Grains: | 3900.00 | — | — | 3900.00 | 3600.00 | — | — | 3600.00 |
| NET Capital Accounts : | 4160.21 | 5948.57 | 39.84 | 10148.62 | 2123.50 | 6707.84 | 1.20 | 8832.54 |
| NET Revenue Capital & Accounts: | 25389.25 | 13245.00 | 2144.32 | 40778.57 | 22590.99 | 15806.31 | 57.30 | 38454.60 |

DEMAND No. 1

LEGISLATIVE ASSEMBLY

I. Estimate of the amount required in the year ending on 31st March 1992 to defray the charges in respect of :

| | | | | |
|---------|---------|---------|--------|-------------------------------------|
| | Revenue | Capital | Total | Revenue Section |
| Voted | 127.00 | 8.00 | 135.00 | Sector 'A' General Services |
| Charged | 9.00 | — | 9.00 | Major head : 2011—State Legislature |

II. Sub-head under which this grant will be accounted for :-

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|---------------------------------------|----------|--------|--|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total | |
| .... | 3.54 | .... | 6.00 | .... | 7.70 | 02—State Legislature | | | | |
| .... | 20.23 | .... | 22.10 | .... | 30.80 | 101(1)—Speaker/Dy. Speaker (charged) | .... | 9.00 | 9.00 | |
| .... | 58.84 | .... | 64.20 | .... | 70.00 | 102(1)—M.L.A's (Voted) | .... | 44.00 | 44.00 | |
| .... | 1.81 | .... | 2.70 | .... | 4.00 | 103(1)—Assembly Secretariat (Voted) | .... | 80.00 | 80.00 | |
| .... | 84.42 | .... | 95.00 | .... | 112.50 | 103(2)—Library (Voted) | .... | 3.00 | 3.00 | |
| .... | 84.42 | .... | 95.00 | .... | 112.50 | Total of Major Head 2011 | .... | 136.00 | 136.00 | |
| .... | 3.54 | .... | 6.00 | .... | 7.70 | Charged | .... | 9.00 | 9.00 | |
| .... | 80.88 | .... | 89.00 | .... | 104.80 | Voted | .... | 127.00 | 127.00 | |
| | | | | | | | Capital Section | | | |
| | | | | | | | Major head : 7615—C.O. on Misc. Loans | | | |
| .... | 38.00 | .... | .... | .... | .... | 200(1)—Loans to MLA's (Voted) for construction of House | .... | 4.00 | 4.00 | |
| .... | 30.00 | .... | .... | .... | 1.00 | 200(2)—Purchase of Motor conveyance (Voted) | .... | 4.00 | 4.00 | |
| .... | 68.00 | .... | .... | .... | 1.00 | Total of Capital Section | .... | 8.00 | 8.00 | |
| .... | 152.42 | .... | 95.00 | .... | 113.50 | TOTAL OF REVENUE & CAPITAL | .... | 144.00 | 144.00 | |
| .... | 3.54 | .... | 6.00 | .... | 7.70 | CHARGED | .... | 9.00 | 9.00 | |
| .... | 148.88 | .... | 89.00 | .... | 105.80 | VOTED | .... | 135.00 | 135.00 | |
| .... | 152.42 | .... | 95.00 | .... | 113.50 | TOTAL OF DEMAND NO. 1 (VOTED&CHARGED) | .... | 144.00 | 144.00 | |

DEMAND NO. 1
LEGISLATIVE ASSEMBLY

II. Details of the Estimate are given below:

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | 0.94 | | 1.60 | | 2.00 | Sector: 'A' General Services | | | |
| | 2.60 | | 3.40 | | 4.40 | Major head : 2011-State Legislature | | | |
| | | | 1.00 | | 1.30 | Sub-Major head : 02-State Legislature | | | |
| | | | | | | Minor head: 101— Legislative Assembly | | | |
| | | | | | | Sub-head: 101(1) Speaker/Dy. Speaker (Charged) | | | |
| | | | | | | 101(1)(1)-Salary | | 2.00 | 2.00 |
| | | | | | | 101(1)(3)-Travelling Expenses | | 4.00 | 4.00 |
| | | | | | | 101(1)(26)-Other charges | | | |
| | | | | | | (a) Discretionary grant of Speaker | | 3.00 | 3.00 |
| | 3.54 | | 6.00 | | 7.70 | TOTAL OF 101(1) (charged) | | 9.00 | 9.00 |
| | | | | | | Minor head: 102— Legislative Council | | | |
| | | | | | | Sub-head: 102(1) MLA (Voted) | | | |
| | 10.06 | | 12.00 | | 12.00 | 102(1)(1)-Salary | | 17.70 | 17.70 |
| | 2.67 | | 2.50 | | 2.50 | 102(1)(2)-Wages | | 2.50 | 2.50 |
| | 2.55 | | 4.00 | | 7.00 | 102(1)(3)-Travelling Expenses | | 10.00 | 10.00 |
| | 4.58 | | 3.00 | | 8.60 | 102(1)(4) Office Expenses | | 11.00 | 11.00 |
| | 0.37 | | 0.60 | | 0.70 | 102(1)(26)-Other charges (C.P.A.) | | 2.80 | 2.80 |
| | 20.23 | | 22.10 | | 30.80 | TOTAL OF 102(1) (Voted) | | 44.00 | 44.00 |
| | | | | | | Minor head: 103—Legislative Assembly | | | |
| | | | | | | Sub-head : 103(1)—Assembly Secretariat (Voted) | | | |
| | 35.98 | | 43.20 | | 43.20 | 103(1)(1)—Salary | | 50.50 | 50.50 |
| | 2.21 | | 2.50 | | 2.50 | 103(1)(2)—Wages | | 3.00 | 3.00 |
| | 0.94 | | 2.00 | | 2.00 | 103(1)(3)—Travelling Expenses | | 3.00 | 3.00 |
| | 16.64 | | 11.00 | | 16.80 | 103(1)(4)—Office Expenses | | 16.00 | 16.00 |
| | 1.44 | | 1.50 | | 1.50 | 103(1)(7)— Publications | | 3.00 | 3.00 |
| | 0.28 | | 2.00 | | 2.00 | 103(1)(11)—Hospitality Expenses | | 2.00 | 2.00 |
| | 1.35 | | 2.00 | | 2.00 | 103(1)(15)—Machinery & Equipments | | 2.50 | 2.50 |
| | 58.84 | | 64.20 | | 70.00 | TOTAL OF 103(1) (Voted) | | 80.00 | 80.00 |
| | | | | | | Minor head: 103—Legislative Assembly | | | |
| | | | | | | Sub-head: 103(2)—Library (Voted) | | | |
| | 0.84 | | 1.20 | | 1.40 | 103(2)(1)—Salary | | 1.50 | 1.50 |
| | 0.97 | | 1.50 | | 2.60 | 103(2)(26)—Other Charges | | 1.50 | 1.50 |
| | 1.81 | | 2.70 | | 4.00 | TOTAL OF 103(2) Voted) | | 3.00 | 3.00 |
| | 84.42 | | 95.00 | | 112.50 | Total of Major head 2011 | | 136.00 | 136.00 |
| | 3.54 | | 6.00 | | 7.70 | Charged | | 9.00 | 9.00 |
| | 80.88 | | 89.00 | | 104.80 | Voted | | 127.00 | 127.00 |

DEMAND No. 1

LEGISLATIVE ASSEMBLY.

III. Details of the Estimate are given below :—

| | | | | | | (In lakhs of Rupees) | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section | Budget Estimate 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Major head: 7615—C.O. on Misc. Loans | Plan | Non-Plan | Total |
| .... | 38.00 | .... | .... | .... | .... | Minor head: 200—Misc. Loans | .... | 4.00 | 4.00 |
| .... | 38.00 | .... | .... | .... | .... | Sub-head: 200(1)—Misc. Loans to MLA's (Voted) | .... | 4.00 | 4.00 |
| .... | 38.00 | .... | .... | .... | .... | 200(1)(18) —Investment/Loans to MLA's for const. of Houses. | .... | 4.00 | 4.00 |
| .... | 38.00 | .... | .... | .... | .... | Total of 200(1) | .... | 4.00 | 4.00 |
| .... | 30.00 | .... | .... | .... | 1.00 | Sub-head 200(2)—Purchase of Motor Conveyance (Voted) | .... | 4.00 | 4.00 |
| .... | 30.00 | .... | .... | .... | 1.00 | 200(2)(18)—Investment/Loans | .... | 4.00 | 4.00 |
| .... | 68.00 | .... | .... | .... | 1.00 | Total of 200(2) | .... | 4.00 | 4.00 |
| .... | 152.42 | .... | 95.00 | .... | 113.50 | Total of 7615 Capital Section | .... | 8.00 | 8.00 |
| .... | 3.54 | .... | 6.00 | .... | 7.70 | Total of Revenue & Capital | .... | 144.00 | 144.00 |
| .... | 148.88 | .... | 89.00 | .... | 105.80 | Charged | .... | 9.00 | 9.00 |
| .... | 152.42 | .... | 95.00 | .... | 113.50 | Voted | .... | 135.00 | 135.00 |
| .... | 152.42 | .... | 95.00 | .... | 113.50 | Total of Demand No. 1 (Voted) CHARGED | .... | 144.00 | 144.00 |

DEMAND NO. 2

GOVERNOR

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :—

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|-------|-----------------------------|
| Voted | 1.45 | — | 1.45 | Sector 'A' General Services |
| Charged | 43.55 | — | 43.55 | Major head : 2012-Governor |

II Sub-head under which this grant will be accounted for :—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 21.32 | .... | 17.80 | .... | 17.80 | 090(1)-Sectt. of Governor (charged) | .... | 16.40 | 16.40 |
| .... | 3.14 | .... | 1.32 | .... | 1.32 | 101(1)-Emolument & allowances of the Governor (charged) | .... | 1.35 | 1.35 |
| .... | 0.60 | .... | 0.40 | .... | 0.60 | 102(1)-Dist. Grant of Governor (voted) | .... | 0.60 | 0.60 |
| .... | 0.30 | .... | 0.30 | .... | 0.30 | 102(2)-Cultural Dist. Grant of Governor (vote 1) | .... | 0.30 | 0.30 |
| .... | 16.56 | .... | 17.11 | .... | 17.11 | 103(1)-Household Estt. of Governor (charged) | .... | 17.05 | 17.05 |
| .... | 0.19 | .... | 0.30 | .... | 0.30 | 105(1)-Medical Allowances of Governor (Voted) | .... | 0.15 | 0.15 |
| .... | 0.08 | .... | 0.09 | .... | 0.09 | 106(1)-Entertainment expenses of Governor (voted) | .... | 0.10 | 0.10 |
| .... | 2.83 | .... | 1.58 | .... | 1.58 | 107(1)-Contract Allowance of Governor (charged) | .... | 1.90 | 1.90 |
| .... | 5.75 | .... | 5.60 | .... | 10.60 | 108(1)-Tour expenses (charged) | .... | 6.85 | 6.85 |
| .... | 0.30 | .... | 0.30 | .... | 0.30 | 112(1)-Secret Services (voted) | .... | 0.30 | 0.30 |
| .... | 51.07 | .... | 45.00 | .... | 50.00 | TOTAL OF MAJOR HEAD : 2012 | .... | 45.00 | 45.00 |
| .... | 49.60 | .... | 43.41 | .... | 48.41 | CHARGED | .... | 43.55 | 43.55 |
| .... | 1.47 | .... | 1.59 | .... | 1.59 | VOTED | .... | 1.45 | 1.45 |
| .... | 51.07 | .... | 45.00 | .... | 50.00 | TOTAL OF DEMAND NO. 2 | .... | 45.00 | 45.00 |

DEMAND No. 2
GOVERNOR

5

141 Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991 -1992 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|-------------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector : 'A' General Services Major head: 2012—Governor Sub-Major head: 03-Governor Minor head: 090— Secretariat Sub-head: 090(1)—Secretariat of Governor (charged) | Plan | Non-Plan | Total |
| .... | 9.46 | .... | 10.00 | .... | 10.00 | 090(1)(1) Salary | .... | 10.50 | 10.50 |
| .... | 1.53 | .... | 1.00 | .... | 1.00 | 090(1)(3)-Travelling expenses | .... | 1.10 | 1.10 |
| .... | 10.01 | .... | 6.20 | .... | 6.20 | 09 0(1)(4) Office expenses | .... | 4.65 | 4.65 |
| .... | 0.32 | .... | 0.60 | .... | 0.60 | 090(1)(26) Other Charges | .... | 0.15 | 0.15 |
| .... | 21.32 | .... | 17.80 | .... | 17.80 | TOTAL OF 090(1) (CHARGED) | .... | 16.40 | 16.40 |
| | | | | | | Minor head : 101—Emoluments & allowances of the Governor | | | |
| | | | | | | Sub-head : 101(1)—Emoluments & allowances of the Governor (charged) | | | |
| .... | 3.14 | .... | 1.32 | .... | 1.32 | 101(1)(1)—Salary | .... | 1.35 | 1.35 |
| .... | 3.14 | .... | 1.32 | .... | 1.32 | Total of 101(1) | .... | 1.35 | 1.35 |
| | | | | | | Minor head : 102—Disc. Grant | | | |
| | | | | | | Sub-head: 102(1)—Disc. Grant of Governor (Voted) | | | |
| .... | 0.60 | .... | 0.60 | .... | 0.60 | 102(1)(26)—Other charges | .... | 0.60 | 0.60 |
| .... | 0.60 | .... | 0.60 | .... | 0.60 | Total of 102(1) | .... | 0.60 | 0.60 |
| | | | | | | Minor head : 102—Disc. Grant | | | |
| | | | | | | Sub-head : 102(2)—Cultural Disc. Grant (Voted) | | | |
| .... | 0.30 | .... | 0.30 | .... | 0.30 | 102(2)(26)—Other charges | .... | 0.30 | 0.30 |
| .... | 0.30 | .... | 0.30 | .... | 0.30 | Total of 102(2) | .... | 0.30 | 0.30 |

DEMAND No. 2
GOVERNOR

III. Details of the Estimate are given below.

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'A' General Services Major head: 2012— Governor Sub-Major head: 03— Governor Minor head: 103—Household estt. of Governor (charged) | (In lakhs of Rupees) Budget Estimate 1991-1992 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|--|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 8.41 | ..... | 8.00 | ..... | 8.00 | 103(1)(1)—Salary | ..... | 8.00 | 8.00 |
| ..... | 0.12 | ..... | 0.20 | ..... | 0.20 | 103(1)(3)—Travelling Expenses | ..... | 0.25 | 0.25 |
| ..... | 1.42 | ..... | 0.99 | ..... | 0.99 | 103(1)(4)—Office Expenses | ..... | 1.20 | 1.20 |
| ..... | 0.41 | ..... | 0.39 | ..... | 0.39 | 103(1)(11) Hospitality Expenses | ..... | 0.50 | 0.50 |
| ..... | 4.65 | ..... | 6.89 | ..... | 6.89 | 103(1)(17)—Maintenance | ..... | 6.90 | 6.90 |
| ..... | 1.16 | ..... | 0.04 | ..... | 0.04 | 103(1)(19)—Materials & Supply | ..... | 0.05 | 0.05 |
| ..... | 0.39 | ..... | 0.60 | ..... | 0.60 | 103(1)(26) Other Charges | ..... | 0.15 | 0.15 |
| ..... | 16.56 | ..... | 17.11 | ..... | 17.11 | Total of 103(1) | ..... | 17.05 | 17.05 |
| | | | | | | Minor head: 105—Medical Allowance Sub-head: 105(1)—Medical Allowances to Governor (Voted) | | | |
| ..... | 0.19 | ..... | 0.30 | ..... | 0.30 | 105(1)(1)—Medical Allowances | ..... | 0.15 | 0.15 |
| ..... | 0.19 | ..... | 0.30 | ..... | 0.30 | Total of 105(1) | ..... | 0.15 | 0.15 |
| | | | | | | Minor head: 106—Entertainment Expenses Sub-head: 106(1)—Entertainment Expenses of Governor (voted) | | | |
| ..... | 0.08 | ..... | 0.09 | ..... | 0.09 | 106(1)(11)—Hospitality Expenses | ..... | 0.10 | 0.10 |
| ..... | 0.08 | ..... | 0.09 | ..... | 0.09 | Total of 106(1) | ..... | 0.10 | 0.10 |
| | | | | | | Minor head: 107—Central Allowances Sub-head: 107(1)—Contract allowances of Governor (charged) | | | |
| ..... | 2.83 | ..... | 1.58 | ..... | 1.58 | 107(1)(26)-Other charges | ..... | 1.90 | 1.90 |
| ..... | 2.83 | ..... | 1.58 | ..... | 1.58 | Total of 107 (1) | ..... | 1.90 | 1.90 |
| | | | | | | Minor head: 108—Tour expenses Sub-head: 108(1)—Tour expenses (charged) | | | |
| ..... | 5.75 | ..... | 5.60 | ..... | 10.60 | 108(1)(3)-Travelling expenses | ..... | 6.85 | 6.85 |
| ..... | 5.75 | ..... | 5.60 | ..... | 10.60 | Total of 108(1) | ..... | 6.85 | 6.85 |
| | | | | | | Minor head: 112—Secret Services Sub-head: 112(1)—Secret Services (voted) | | | |
| ..... | 0.30 | ..... | 0.30 | ..... | 0.30 | 112(1)-(26)-Other charges | ..... | 0.30 | 0.30 |
| ..... | 0.30 | ..... | 0.30 | ..... | 0.30 | Total of 112(1) | ..... | 0.30 | 0.30 |
| ..... | 51.07 | ..... | 45.00 | ..... | 50.00 | TOTAL OF MAJOR HEAD: 2012 | ..... | 45.00 | 45.00 |
| ..... | 49.60 | ..... | 43.41 | ..... | 48.41 | CHARGED | ..... | 43.55 | 43.55 |
| ..... | 1.47 | ..... | 1.59 | ..... | 1.59 | VOTED | ..... | 1.45 | 1.45 |
| ..... | 51.07 | ..... | 45.00 | ..... | 50.00 | Total of Demand No. 2 | ..... | 45.00 | 45.00 |

DEMAND NO. 3
COUNCIL OF MINISTERS

7

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|-------|---|
| Voted | 63.00 | .. | 63.00 | Sector 'A' General Services |
| Charged | .. | .. | .. | Major head :2013 - Council of Ministers |

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Plan | Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—1992 | | |
|------|--------------------|------|----------------------------|------|-----------------------------|---|------|------------------------------|-------|--|
| | Non-Plan | Plan | Non-Plan | Plan | Non Plan | Plan | | Non-Plan | Total | |
| .... | 64.91 | .... | 61.00 | .... | 52.00 | 101(1)-Salary of Ministers & Dy. Ministers. | .... | 56.00 | 56.00 | |
| .... | 4.40 | .... | .... | .... | .... | 104(1)-Entertainment & Hospitality | .... | ..... | ..... |  |
| .... | 2.00 | .... | 2.00 | .... | 2.00 | 105(1)-Disc. grant of Ministers | .... | 2.00 | 2.00 | |
| .... | 3.69 | .... | 6.00 | .... | 6.00 | 108(1)-Tour Expenses | .... | 5.00 | 5.00 | |
| .... | 75.00 | .. . | 69.00 | .... | 60.00 | Total of Major head 2013 | .... | 63.00 | 63.00 | |
| .... | 75.00 | .... | 69.00 | .... | 60.00 | Total of Demand No. 3(Voted) | .... | 63.00 | 63.00 | |

DEMAND NO 3
COUNCIL OF MINISTERS

III. Details of the Estimate are given below :

| | | | | | | Revenue Section Sector : A-General Services Major Head : 2013-Council of Ministers Minor Head : 101-Salary of Ministers/ Dy. Ministers. Sub-Head : 101(1)-Salary of Ministers/ Dy. Ministers. | (In lakhs of Rupees) | |
|----------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------|-------|
| Actuals 1989-1990 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Budget Estimate 1991-1992 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total |
| .... | 8.03 | .... | 15.00 | .... | 10.00 | .... | 10.00 | 10.00 |
| .... | 4.33 | .... | .... | .... | .... | .... | .... | .... |
| .... | 40.49 | .... | 25.00 | .... | 25.00 | .... | 38.00 | 38.00 |
| .... | .... | .... | 8.00 | .... | 5.00 | .... | 5.00 | 5.00 |
| .... | 1.50 | .... | 3.00 | .... | 3.00 | .... | 3.00 | 3.00 |
| .... | 10.56 | .... | 10.00 | .... | 9.00 | .... | .... | .... |
| .... | 64.91 | .... | 61.00 | .... | 52.00 | .... | 56.00 | 56.00 |
| | | | | | | Minor head-104-Entertainments Hospitality Sub-Head : 104(1)-Entertainments Hospitality. 104(1) (11) Hospitality Expenses | | |
| .... | 4.40 | .... | .... | .... | .... | .... | .... | .... |
| .... | 4.40 | .... | .... | .... | .... | .... | .... | .... |
| | | | | | | Minor Head : 105-Disc. grant of Ministers Sub-Head : 105(1)-Disc. grant of Minister 105(1) (26)-Other charges (a) Disc. grant of Chief Minister | | |
| .... | 2.00 | .... | 2.00 | .... | 2.00 | .... | 2.00 | 2.00 |
| .... | 2.00 | .... | 2.00 | .... | 2.00 | .... | 2.00 | 2.00 |
| | | | | | | Minor Head-108-Tour Expenses Sub-Head : 108(1)-Tour Expenses. 108(1) (3)-Travelling Expenses | | |
| .... | 3.69 | .... | 6.00 | .... | 6.00 | .... | 5.00 | 5.00 |
| .... | 3.69 | .... | 6.00 | .... | 6.00 | .... | 5.00 | 5.00 |
| .... | 75.00 | .... | 69.00 | .... | 60.00 | .... | 63.00 | 63.00 |
| .... | 75.00 | .... | 69.00 | .... | 60.00 | .... | 63.00 | 63.00 |

ADMINISTRATION OF JUSTICE

1. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

| | | | | |
|---------|---------|---------|-------|---|
| | Revenue | Capital | Total | Revenue Section |
| Voted | 76.50 | .. | 76.50 | Sector - A General Services |
| Charged | 40.00 | .. | 40.00 | Major head: 2014— Administration of Justice |

II . Sub-head under which this grant will be accounted for :—

(In lakhs of Rupees)

| Plan | Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | |
|------|--------------------|----------|----------------------------|----------|-----------------------------|--|------|----------------------------|----------|-------|
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 24.23 | .... | 40.00 | .... | 40.00 | 102(1)— High Court in Mizoram (charged) | .... | 40.00 | 40.00 | |
| .... | 0.40 | .... | 2.50 | .... | 2.50 | 103(1)— Special Court (Voted) | .... | 2.50 | 2.50 | |
| .... | 11.50 | .... | 14.00 | .... | 22.00 | 105(1)— Administration Aizawl (Voted) | .... | 18.00 | 18.00 | |
| .... | 6.07 | .... | 6.50 | .... | 7.50 | 105(2)— Administration Lunglei (Voted) | .... | 8.00 | 8.00 | |
| .... | 4.94 | .... | 5.00 | .... | 6.50 | 105(3)— Administration Chhimituipui (Voted) | .... | 7.00 | 7.00 | |
| .... | 13.60 | .... | 16.00 | .... | 16.00 | 106(1)— Court Aizawl (Voted) | .... | 16.00 | 16.00 | |
| .... | 8.11 | .... | 9.00 | .... | 9.00 | 106(2)— Court Lunglei (Voted) | .... | 9.00 | 9.00 | |
| .... | .... | .... | .... | .... | .... | 106(3)— Court Champhai (Voted) | .... | 2.50 | 2.50 | |
| .... | 1.17 | .... | 1.50 | .... | 1.50 | 114(1)— Standing Council Gauhati (Voted) | .... | 1.50 | 1.50 | |
| .... | 0.43 | .... | 1.00 | .... | 1.00 | 114(2)— Legal Remembrance (Voted) | .... | 1.00 | 1.00 | |
| .... | 0.28 | .... | 1.00 | .... | 1.00 | 114(3)— Engagement of Advocates to Supreme Court (Voted) | .... | 1.00 | 1.00 | |
| .... | 0.22 | .... | 3.50 | .... | 3.50 | 114(4)— Legal Aid & Advice Scheme (Voted) | .... | 3.50 | 3.50 | |
| .... | 3.37 | .... | 4.00 | .... | 6.00 | 114(5)— Advocate General (Voted) | .... | 6.50 | 6.50 | |
| .... | 74.32 | .... | 104.00 | .... | 116.50 | Total of Major head: 2014 | .... | 116.50 | 116.50 | |
| .... | 24.23 | .... | 40.00 | .... | 40.00 | Charged | .... | 40.00 | 40.00 | |
| .... | 50.09 | .... | 64.00 | .... | 76.50 | Voted : | .... | 76.50 | 76.50 | |
| .... | 74.32 | .... | 104.00 | .... | 116.50 | Total of Demand No. 4 | .... | 116.50 | 116.50 | |

DEMAND NO. 4

ADMINISTRATION OF JUSTICE

111. Details of the Estimate are given below :

| Revenue Section | | | | | | (In lakhs of Rupees) | | | |
|---|----------|-------|----------------------------|-------|-----------------------------|--------------------------------|------|----------|-------|
| Sector 'A' General Services | | | | | | Budget Estimates | | | |
| Major head : 2014—Administration of Justice | | | | | | 1991—92 | | | |
| Minor head : 102—High Court | | | | | | | | | |
| Sub-head : 102(1)-High Court in Mizoram (charged) | | | | | | | | | |
| Actuals 1989-90 | | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | ..... | ..... | 18.00 | ..... | 18.00 | 102(1)(1)—Salary | .. | 20.00 | 20.00 |
| ..... | ..... | ..... | 2.00 | ..... | 2.00 | 102(1)(2)—Wages | .. | 2.00 | 2.00 |
| ..... | ..... | ..... | 1.00 | ..... | 1.00 | 102(1)(3)—Travelling Expenses | .. | 1.00 | 1.00 |
| ..... | 23.69 | ..... | 5.00 | ..... | 5.00 | 102(1)(4)—Office Expenses | .. | 6.00 | 6.00 |
| ..... | ..... | ..... | 1.00 | ..... | 1.00 | 102(1)(5)—Professional charges | .. | 1.00 | 1.00 |
| ..... | 0.01 | ..... | 2.00 | ..... | 2.00 | 102(1)(7)—Publications | .. | 2.00 | 2.00 |
| ..... | ..... | ..... | 8.00 | ..... | 8.00 | 102(1)(16)—Motor Vehicles | .. | 5.00 | 5.00 |
| ..... | ..... | ..... | 1.00 | ..... | 1.00 | 102(1)(17)—Maintenance | .. | 1.00 | 1.00 |
| ..... | 0.53 | ..... | 2.00 | ..... | 2.00 | 102(1)(26)—Other charges | .. | 2.00 | 2.00 |
| ... | 24.23 | ..... | 40.00 | ..... | 40.00 | Total of 102(1) Charged | .. | 40.00 | 40.00 |

ADMINISTRATION OF JUSTICE

iii. Details of the estimate are given below :-

(In lakhs of rupees ,

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 0.14 | .... | 2.00 | .... | 2.00 | Revenue Section Sector: 'A' General Services Major head: 2014— Administration of Justice Sub-Major head: Sub-head : 103(1)—Special Courts (voted) | .... | 2.00 | 2.00 |
| .... | .... | .... | .... | .... | .... | 103(1)(1)—Salary | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | 103(1)(2)—Wages | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | 103(1)(3)—Travelling Expenses | .... | .... | .... |
| .... | 0.26 | .... | 0.50 | .... | 0.50 | 103(1)(4)—Office Expenses | .... | 0.50 | 0.50 |
| .... | 0.40 | .... | 2.50 | .... | 2.50 | Total of 103(1) Voted) | .... | 2.50 | 2.50 |
| | | | | | | Minor head: 105—Civil and Session Courts Sub-head : 105(1)—Admn/Aizawl (voted) | | | |
| .... | 6.40 | .... | 9.50 | .... | 9.50 | 105(1)(1)—Salary | .... | 8.00 | 8.00 |
| .... | .... | .... | .... | .... | 0.70 | 105(1)(2)—Wages | .... | 0.70 | 0.70 |
| .... | 0.13 | .... | 0.50 | .... | 0.70 | 105(1)(3)—Travelling Expenses | .... | 0.70 | 0.70 |
| .... | 1.11 | .... | 2.00 | .... | 5.00 | 105(1)(4)—Office Expenses | .... | 2.50 | 2.50 |
| .... | 1.41 | .... | .... | .... | 3.50 | 105(1)(5)—Professional charges | .... | 3.60 | 3.60 |
| .... | 2.45 | .... | 2.00 | .... | 2.60 | 105(1)(26)—Other charges | .... | 2.50 | 2.50 |
| .. | 11.50 | .... | 14.00 | .... | 22.00 | Total of 105(1) (voted) | .... | 18.00 | 18.00 |

DEMAND NO. 4

ADMINISTRATION OF JUSTICE

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'A' General Services Major head: 2014—Administration of Justice Sub-Major head: Minor head: 105—Civil & Session Court Sub-head: Sub-head: 105(2)—Adm./Lunglei (Voted) | (In lakhs of Rupees) Budget Estimate 1991 —92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|--|---|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 3.78 | .... | 3.60 | .... | 4.60 | 105(2)(1)—Salary | .... | 4.60 | 4.60 |
| .... | 0.11 | .... | 0.10 | .... | 0.10 | 105(2)(3)— Travelling Expenses | .... | 0.20 | 0.20 |
| .... | 1.02 | .... | 1.00 | .... | 1.00 | 105(2)(4)—Office Expenses | .... | 1.00 | 1.00 |
| .... | 0.36 | .... | 0.80 | .... | 0.80 | 105(2)(5) Professional Charges | .... | 1.00 | 1.00 |
| .... | 0.80 | .... | 1.00 | .... | 1.00 | 105(2)(26)— Other Charges | .... | 1.20 | 1.20 |
| .... | 6.07 | .... | 6.50 | .... | 7.50 | Total of 105(2) (Voted) | .... | 8.00 | 8.00 |
| Sub-head 105(3)—Administration Chhimtuipei (Voted) | | | | | | | | | |
| .... | 3.20 | .... | 2.60 | .... | 3.60 | 105(3)(1) -Salary | .... | 3.60 | 3.60 |
| .... | 0.22 | .... | 0.10 | .... | 0.10 | 105(3)(3)— Travelling Expenses | .... | 0.30 | 0.30 |
| .... | 0.57 | .... | 0.70 | .... | 1.20 | 105(3)(4)— Office Expenses | .... | 1.20 | 1.20 |
| .... | 0.21 | .... | 1.00 | .... | 1.00 | 105(3)(5)— Professional Charges | .... | 1.20 | 1.20 |
| .... | 0.74 | .... | 0.60 | .... | 0.60 | 105(3)(26)— Other Charges | .... | 0.70 | 0.70 |
| .... | 4.94 | .... | 5.00 | .... | 6.50 | Total of 105(3) (Voted) | .... | 7.00 | 7.00 |

DEMAND No. 4
ADMINISTRATION OF JUSTICE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|---|----------|-------|--|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector : 'A' General Services Major head: 2014—Administration of Justice Sub-Major head: Minor head: 106—Small Causes Courts Sub-head: 106(1)— Court/Aizawl (Voted) | Plan | Non-Plan | Total | |
| ..... | 10.00 | ..... | 11.95 | ..... | 11.95 | 106(1)(1)— Salary | ..... | 12.00 | 12.00 | |
| ..... | 0.55 | ..... | 0.50 | ..... | 0.50 | 106(1)(3)— Travelling Expenses | ..... | 0.50 | 0.50 | |
| ..... | 1.26 | ..... | 2.50 | ..... | 2.50 | 106(1)(4)— Office Expenses | ..... | 2.50 | 2.50 | |
| ..... | 0.07 | ..... | 0.30 | ..... | 0.30 | 106(1)(6)— Rents etc. | ..... | ..... | ..... |  |
| ..... | 0.15 | ..... | 0.25 | ..... | 0.25 | 106(1)(8)— Advertisement | ..... | 0.50 | 0.50 | |
| ..... | 1.57 | ..... | 0.50 | ..... | 0.50 | 106(1)(26)— Other charges | ..... | 0.50 | 0.50 | |
| ..... | 13.60 | ..... | 16.00 | ..... | 16.00 | Total of 106 (1) (Voted) | ..... | 16.00 | 16.00 | |
| | | | | | | | Sub-head: 106(2)— Court/Lunglei (Voted) | | | |
| ..... | 4.71 | ..... | 5.40 | ..... | 5.40 | 106(2)(1)— Salary | ..... | 5.40 | 5.40 | |
| ..... | 0.50 | ..... | 0.50 | ..... | 0.50 | 106(2)(3)— Travelling Expenses | ..... | 0.50 | 0.50 | |
| ..... | 1.00 | ..... | 1.00 | ..... | 1.00 | 106(2)(4)— Office Expenses | ..... | 1.00 | 1.00 | |
| ..... | ..... | ..... | 0.20 | ..... | 0.20 | 106(2)(6)— Rents etc. | ..... | 0.20 | 0.20 | |
| ..... | 0.40 | ..... | 0.40 | ..... | 0.40 | 106(2)(8)— Advertisement | ..... | 0.70 | 0.70 | |
| ..... | 1.50 | ..... | 1.50 | ..... | 1.50 | 106(2)(26)— Other charges | ..... | 1.20 | 1.20 | |
| ..... | 8.11 | ..... | 9.00 | ..... | 9.00 | Total of 106 (2) (Voted) | ..... | 9.00 | 9.00 | |

ADMINISTRATION OF JUSTICE

(In lakhs of Rupees)

III. Details of the Estimates are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-Major head: 2014—Administration of Justice | Plan | Non-Plan | Total |
| | | | | | | Minor head: 106—Small Causes Courts | | | |
| | | | | | | Sub-head: 106(3)—Court/Aizawl (Voted) | | | |
| .... | .... | .... | .... | .... | .... | 106(3)(1)—Salary | .... | 1.80 | 1.80 |
| .... | .... | .... | .... | .... | .... | 106(3)(3) Travelling Expenses | .... | 0.15 | 0.15 |
| .... | .... | .... | .... | .... | .... | 106(3)(4)—Office Expenses | .... | 0.30 | 0.30 |
| .... | .... | .... | .... | .... | .... | 106(3)(6)—Rents | .... | 0.10 | 0.10 |
| .... | .... | .... | .... | .... | .... | 106(3)(8)—Advertisement | .... | 0.05 | 0.05 |
| .... | .... | .... | .... | .... | .... | 106(3)(26)—Other charges | .... | 0.10 | 0.10 |
| .... | .... | .... | .... | .... | .... | Total of 106(3) (Voted) | .... | 2.50 | 2.50 |
| | | | | | | Minor head: 114—Legal Advisers and Councils | | | |
| | | | | | | Sub-head: 114(1)—Standing Counsel/Gauhati (Voted) | | | |
| .... | 0.70 | .... | 1.03 | .... | 1.03 | 114(1)(1)—Salary | .... | 1.03 | 1.03 |
| .... | 0.02 | .... | 0.02 | .... | 0.02 | 114(1)(3)—Travelling Expenses | .... | 0.02 | 0.02 |
| .... | 0.20 | .... | 0.20 | .... | 0.20 | 114(1)(4)—Office Expenses | .... | 0.20 | 0.20 |
| .... | 0.20 | .... | 0.20 | .... | 0.20 | 114(1)(5)—Professional charges | .... | 0.20 | 0.20 |
| .... | 0.05 | .... | 0.05 | .... | 0.05 | 114(1)(26)—Other charges | .... | 0.05 | 0.05 |
| .... | 1.17 | .... | 1.50 | .... | 1.50 | Total of 114(1) (Voted) | .... | 1.50 | 1.50 |
| | | | | | | Sub-head: 114(2)—Legal Remembrances (Voted) | | | |
| .... | 0.30 | .... | 1.00 | .... | 1.00 | 114(2)(4)—Office Expenses | .... | 1.00 | 1.00 |
| .... | 0.13 | .... | .... | .... | .... | 114(2)(26)—Other charges | .... | .... | .... |
| .... | 0.43 | .... | 1.00 | .... | 1.00 | Total of 114(2) (Voted) | .... | 1.00 | 1.00 |
| | | | | | | Minor head: 114—Legal Adviser & Councils | | | |
| | | | | | | Sub-head: 114(3)—Engagement of Advocate to Supreme Court (voted) | | | |
| .... | 0.28 | .... | 1.00 | .... | 1.00 | 114(3)(26)—Other Charges | .... | 1.00 | 1.00 |
| .... | 0.28 | .... | 1.00 | .... | 1.00 | Total of 114(3) (Voted) | .... | 1.00 | 1.00 |

III. Details of the Estimate are given below :-

ADMINISTRATION OF JUSTICE

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | (In lakhs of Rupees) Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|--|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 0.02 | ..... | 0.98 | ..... | 0.98 | Sector A- General Services | | | |
| ..... | 0.02 | ..... | 0.10 | ..... | 0.10 | Major head : 2014- Admn. of Justice | | | |
| ..... | ..... | ..... | 0.20 | ..... | 0.20 | Minor head : 114- Legal Adviser & Councils | | | |
| ..... | 0.18 | ..... | 0.72 | ..... | 0.72 | Sub-head : 114 (4) Legal Aid & Advise Scheme for | | | |
| ..... | ..... | ..... | 1.50 | ..... | 1.50 | Legal Aid to poor (voted) | | | |
| ..... | 0.22 | ..... | 3.50 | ..... | 3.50 | 114(4)(1) — Salary | ..... | 1.00 | 1.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 114(4)(2) — Wages | ..... | 0.10 | 0.10 |
| ..... | ..... | ..... | ..... | ..... | ..... | 114(4)(3) — Travelling expenses | ..... | 0.20 | 0.20 |
| ..... | ..... | ..... | ..... | ..... | ..... | 114(4)(4) — Office expenses | ..... | 0.70 | 0.70 |
| ..... | ..... | ..... | ..... | ..... | ..... | 114(4)(26) — Other charges | ..... | 1.50 | 1.50 |
| ..... | 0.22 | ..... | 3.50 | ..... | 3.50 | TOTAL OF 114(4) (Voted) | ..... | 3.50 | 3.50 |
| ..... | 0.27 | ..... | 0.60 | ..... | 0.60 | Sub-head : 114(5) — Advocate General (Voted) | | | |
| ..... | 0.08 | ..... | 0.40 | ..... | 0.40 | 114(5)(1) — Salary | ..... | 1.00 | 1.00 |
| ..... | 0.06 | ..... | 0.10 | ..... | 0.10 | 114(5)(2) — Wages | ..... | 0.40 | 0.40 |
| ..... | 1.01 | ..... | 1.10 | ..... | 2.10 | 114(5)(3) — Travelling Expenses | ..... | 0.30 | 0.30 |
| ..... | 0.86 | ..... | 1.00 | ..... | 2.00 | 114(5)(4) — Office Expenses | ..... | 2.00 | 2.00 |
| ..... | 0.23 | ..... | 0.23 | ..... | 0.23 | 114(5)(5) — Professional charges | ..... | 2.00 | 2.00 |
| ..... | 0.26 | ..... | 0.30 | ..... | 0.30 | 114(5)(6) — Rents etc. | ..... | 0.23 | 0.23 |
| ..... | 0.60 | ..... | 0.27 | ..... | 0.27 | 114(5)(16) — Motor Vehicles | ..... | 0.30 | 0.30 |
| ..... | 3.37 | ..... | 4.00 | ..... | 6.00 | 114(5)(26) — Other charges | ..... | 0.27 | 0.27 |
| ..... | 74.32 | ..... | 104.00 | ..... | 116.50 | Total of 114(5) Voted | ..... | 6.50 | 6.50 |
| ..... | 24.23 | ..... | 40.00 | ..... | 40.00 | Total of Major head : 2014 | ..... | 116.50 | 116.50 |
| ..... | 50.09 | ..... | 64.00 | ..... | 76.50 | Charged | ..... | 40.00 | 40.00 |
| ..... | 74.32 | ..... | 104.00 | ..... | 116.50 | Voted | ..... | 76.50 | 76.50 |
| ..... | 74.32 | ..... | 104.00 | ..... | 116.50 | Total of Demand No. 4 | ..... | 116.50 | 116.50 |

DEMAND No. 5

ELECTION

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|-------|--|
| Voted | 40.00 | .. | 40.00 | Sector A- General Services Major head—2015-Election |
| Charged | .. | .. | .. | |

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non—plan | Plan | Non—plan | Plan | Non—plan | | Plan | Non-Plan | Total |
| .... | 10.57 | .... | 18.00 | .... | 14.00 | 102 (1) Direction | .... | 22.63 | 22.63 |
| .... | 7.42 | .... | 8.00 | .... | 8.00 | 102 (2) Administration | .... | 9.31 | 9.31 |
| .... | 17.74 | .... | 7.00 | .... | 7.00 | 103 (1)—Preparation & Printing of E/Roll | .... | 5.00 | 5.00 |
| .... | 144.05 | .... | 7.00 | .... | 7.00 | 104 (1)—Conduct of Election to MP/MLA | .... | 3.06 | 3.06 |
| .... | 179.78 | .... | 40.00 | .... | 36.00 | Total of Major head—2015 | .... | 40.00 | 40.00 |
| .... | 179.78 | .... | 40.00 | .... | 36.00 | Total of Demand No. 5 (Voted) | .... | 40.00 | 40.00 |

DEMAND No. 5

17

ELECTION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'A' General Services Major head 2015-Elections Minor Head : 102-Electoral Officer Sub-head : 102(1)-Direction | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 6.38 | .... | 9.12 | .... | 8.49 | 102(1)(1)-Salary | .... | 9.73 | 9.73 |
| .... | 0.07 | .... | 0.60 | .... | 0.60 | 102 (1) (3)-Travelling Expenses | .... | 1.00 | 1.00 |
| .... | 2.60 | .... | 5.98 | .... | 3.98 | 102 (1) (4)-Office Expenses | .... | 9.20 | 9.20 |
| .... | 1.34 | .... | 2.00 | .... | 0.83 | 102 (1) (6)-Rents, etc. | .... | 2.20 | 2.20 |
| .. | 0.18 | .... | 0.30 | .... | 0.10 | 102 (1) (7)-Publication | .... | 0.50 | 0.50 |
| .... | 10.57 | .... | 18.00 | .... | 14.00 | Total of 102 (1) | .... | 22.63 | 22.63 |
| | | | | | | Minor Head : 102-Electoral Officer Sub-head : 102(2)-Administration | | | |
| .... | 5.26 | .... | 5.46 | .... | 5.46 | 102(2)(1)-Salary | .... | 6.11 | 6.11 |
| .... | 0.74 | .... | 0.70 | .... | 0.70 | 102(2)(3)- Travelling Expenses | .... | 0.90 | 0.90 |
| .... | 1.42 | .... | 1.84 | .... | 1.84 | 102(2)(4)- Office Expenses | .... | 2.30 | 2.30 |
| .... | 7.42 | .... | 8.00 | .... | 8.00 | Total of 102 (2) | .... | 9.31 | 9.31 |
| | | | | | | Minor head : 103 Preparation & Printing of E/Rolls Sub-head : 103(1) Preparation & Printing of E/Rolls | | | |
| .... | 3.48 | .... | .... | .... | .... | 103 (1) (1)-Salary | .... | .... | .... |
| .... | 1.69 | .... | 2.00 | .... | 2.00 | 103 (1) (3)-Travelling Expenses | .... | 1.00 | 1.00 |
| .... | 12.57 | .... | 5.00 | .... | 5.00 | 103 (1) (4)-Office Expenses | .... | 4.00 | 4.00 |
| .... | 17.74 | .... | 7.00 | .... | 7.00 | Total of 103(1) | .... | 5.00 | 5.00 |
| | | | | | | Minor head: 104-Conduct of Election to MP/MLA Sub-head : 104(1)-Conduct of Election to MP/MLA | | | |
| .... | 6.80 | .... | .... | .... | .... | 104(1)(1)- Salary | .... | 0.56 | 0.56 |
| .... | 12.37 | .... | 1.00 | .... | 1.00 | 104 (1)(3)- Travelling Expenses | .... | 0.50 | 0.50 |
| .... | 124.88 | .... | 6.00 | .... | 6.00 | 104 (1) (4)-Office Expenses | .... | 2.00 | 2.00 |
| .... | 144.05 | .... | 7.00 | .... | 7.00 | Total of 104 (1) | .... | 3.06 | 3.06 |
| .... | 179.78 | .... | 40.00 | .... | 36.00 | Total of Major head : 2015 | .... | 40.00 | 40.00 |
| .... | 179.78 | .... | 40.00 | .... | 36.00 | TOTAL OF DEMAND NO. 5 (Voted) | .... | 40.00 | 40.00 |

DEMAND No. 6

REVENUE

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :—

| | | | | |
|---------|---------|---------|--------|--|
| | Revenue | Capital | Total | Revenue Section : Sector A—General Services. |
| Voted | 204.20 | .. | 204.20 | Major head : 2029—Land Revenue |
| Charged | .. | .. | .. | Minor head : 001—Direction & Admn. |

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991—92 | | |
|------------------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .. | 63.80 | .. | 69.00 | .. | 62.83 | 001 (1)—Direction | .. | 61.00 | 61.00 |
| .. | 49.95 | .. | 49.00 | .. | 47.92 | 001 (2)—Administration | .. | 44.60 | 44.60 |
| .. | 25.09 | .. | 29.00 | .. | 25.82 | 102 (1)—Survey & Settlement Operation | .. | 28.70 | 28.70 |
| 30.01 | 25.24 | 35.00 | 29.00 | 35.00 | 28.73 | 103 (1)—Land Records | .. | 30.70 | 30.70 |
| 30.01 | 164.08 | 35.00 | 176.00 | 35.00 | 165.00 | Total of Plan & Non-Plan | .... | 165.00 | 165.00 |
| .... | .... | .... | .... | .... | 5.00 | Deduct works transferred to PWD | .... | .... | .... |
| 30.01 | 164.08 | 35.00 | 176.00 | 35.00 | 160.00 | Total of Major head 2029 (Voted) | .... | 165.00 | 165.00 |
| Revenue Section | | | | | | | | | |
| Sector 'C' Economic Services | | | | | | | | | |
| Major head 2506—Land Reforms | | | | | | | | | |
| .. | .. | .. | .. | .. | .. | 001(1)—Direction | 18.50 | .... | 18.50 |
| .. | .. | .. | .. | .. | .. | 012(1)—Statistic etc. | 0.90 | .. | 0.90 |
| .. | .. | .. | .. | .. | .. | 103(1)—Maintenance of Land Records | 16.50 | .... | 16.50 |
| .. | .. | .. | .. | .. | .. | 800(1)—Other expenditure | 3.10 | .... | 3.10 |
| Total of Plan | | | | | | | 39.00 | .... | 39.00 |
| .... | .... | .... | .... | 12.00 | .... | 103(1)—Maintenance of Land Record (CSS) | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 3.00 | .... | 800(1)—Other expenditure (CSS) | 0.10 | .... | 0.10 |
| Total of CSS | | | | | | | 0.20 | .... | 0.20 |
| Total of Major head 2506 | | | | | | | 39.20 | .... | 39.20 |
| 30.01 | 164.08 | 35.00 | 176.00 | 50.00 | 160.00 | Total of Demand No. 6 (Voted) | 39.20 | 165.00 | 204.20 |
| 30.01 | 164.08 | 35.00 | 176.00 | 50.00 | 160.00 | Total of Major heads 2029 & 2506 | 39.20 | 165.00 | 204.20 |
| .... | .... | .... | .... | .... | 5.00 | Deduct works transferred to PWD | .... | .... | .... |
| 30.01 | 164.08 | 35.00 | 176.00 | 50.00 | 160.00 | TOTAL OF DEMAND NO. 6 (Voted) | 39.20 | 165.00 | 204.20 |

DEMAND No. 6

19

REVENUE

(ii). Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'A' General Services Major head— 2029 -Land Revenue Minor head—001—Direction & Admn. Sub-head—001(1)—Direction | Budget Estimate 1991—92 | | |
|--------------------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .. | 18.31 | .. | 23.00 | .. | 21.00 | 001(1)(1)—Salary | .. | 24.00 | 24.00 |
| .. | 1.99 | .. | 2.00 | .. | 2.00 | 001(1)(2)— Wages | .. | 3.00 | 3.00 |
| .. | 0.80 | .. | 1.00 | .. | 1.00 | 001(1)(3)—Travelling Expenses | .. | 1.00 | 1.00 |
| .. | 9.07 | .. | 10.00 | .. | 10.00 | 001(1)(4) -Office Expenses | .. | 9.00 | 9.00 |
| .. | .. | .. | .. | .. | .. | 001(1)(5)—Professional charges | .. | 1.00 | 1.00 |
| .. | 5.67 | .. | 6.00 | .. | 5.58 | 001(1)(6)— Rents | .. | 6.00 | 6.00 |
| .. | .. | .. | .. | .. | .. | 001(1)(7)—Printing & Publication | .. | 1.00 | 1.00 |
| .. | 24.61 | .. | 22.00 | .. | 22.00 | 001(1)(14) -Minor works | .. | 13.00 | 13.00 |
| .. | 0.55 | .. | 1.00 | .. | .. | 001(1)(15)— Machinery & Equipment | .. | 0.50 | 0.50 |
| .. | 1.92 | .. | 3.00 | .. | 0.75 | 001(1)(16)—Motor Vehicles | .. | 2.50 | 2.50 |
| .. | 0.88 | .. | 1.00 | .. | 0.50 | 001(1)(26)—Other charges | .. | .. | .. |
| .. | 63.80 | .. | 69.00 | .. | 62.83 | Total of 001(1) | .. | 61.00 | 61.00 |
| .. | .. | .. | .. | .. | 5.00 | Deduct works transferred to PWD | .. | .. | .. |
| .. | 63.80 | .. | 69.00 | .. | 57.83 | Net total of 001(1) | .. | 61.00 | 61.00 |
| Sub-head—001(2)—Administration | | | | | | | | | |
| .. | 21.90 | .. | 24.00 | .. | 24.00 | 001(2)(1)—Salary | .. | 28.00 | 28.00 |
| .. | 1.82 | .. | 2.00 | .. | 2.00 | 001(2)(2)—Wages | .. | 2.50 | 2.50 |
| .. | 1.38 | .. | 1.50 | .. | 1.50 | 001(2)(3)—Travelling Expenses | .. | 1.50 | 1.50 |
| .. | 4.34 | .. | 5.00 | .. | 4.65 | 001(2)(4)—Office Expenses | .. | 4.00 | 4.00 |
| .. | .. | .. | .. | .. | .. | 001(2)(7)—Printing & Publication | .. | 0.09 | 0.09 |
| .. | 18.00 | .. | 13.00 | .. | 13.00 | 001(2)(14)—Minor works | .. | 6.00 | 6.00 |
| .. | 0.82 | .. | 1.00 | .. | 0.27 | 001(2)(15)— Machinery & Equipment | .. | 0.50 | 0.50 |
| .. | 1.17 | .. | 2.00 | .. | 2.00 | 001(2)(17)—Maintenance | .. | 2.00 | 2.00 |
| .. | 0.52 | .. | 0.50 | .. | 0.50 | 001(2)(26)—Other charges | .. | 0.01 | 0.01 |
| .. | 49.95 | .. | 49.00 | .. | 47.92 | Total of 001(2) | .. | 44.60 | 44.60 |

DEMAND NO. 6

REVENUE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sector: 'A' General Services | | | |
| | | | | | | Major head—2029—Land Revenue | | | |
| | | | | | | Minor head: 001—Direction & Admn. | | | |
| | | | | | | Sub-head: 001(1)—Direction | | | |
| | | | | | | Minor Sub head—102(1)—Survey & Settlement Operation | | | |
| .. | 19.41 | .. | 21.25 | .. | 21.25 | 102(1)(1)—Salary | .. | 24.00 | 24.00 |
| .. | 0.40 | .. | 0.40 | .. | 0.40 | 102(1)(2)—Wages | .. | 0.50 | 0.50 |
| .. | 0.71 | .. | 1.00 | .. | 1.00 | 102(1)(3)—Travelling Expenses | .. | 1.00 | 1.00 |
| .. | 3.19 | .. | 3.00 | .. | 1.49 | 102(1)(4)—Office Expenses | .. | 2.30 | 2.30 |
| .. | 0.28 | .. | 1.00 | .. | 0.98 | 102(1)(6)—Rents | .. | 0.15 | 0.15 |
| .. | .. | .. | .. | .. | .. | 102(1)(7)—Printing & Publication | .. | 0.20 | 0.20 |
| .. | .. | .. | 0.20 | .. | 0.05 | 102(1)(10)—Stipend | .. | 0.04 | 0.04 |
| .. | 0.35 | .. | 1.35 | .. | 0.35 | 102(1)(15)—Machinery & Equipment | .. | 0.50 | 0.50 |
| .. | 0.75 | .. | 0.80 | .. | 0.30 | 102(1)(26)—Other charges | .. | 0.01 | 0.01 |
| .. | 25.09 | .. | 29.00 | .. | 25.82 | Total of 102(1) | .. | 28.70 | 28.70 |
| | | | | | | Minor head: 103(1)— Land Records | | | |
| | | | | | | Sub-head: 103(1)— Land Records | | | |
| 5.36 | 20.69 | 6.00 | 24.80 | 6.00 | 24.80 | 103(1)(1)—Salary | .. | 26.50 | 26.50 |
| 2.35 | 0.90 | 3.50 | 0.90 | 3.50 | 0.89 | 103(1)(2) Wages | .. | 0.30 | 0.30 |
| 1.08 | 0.48 | 0.50 | 0.60 | 0.50 | 0.60 | 103(1)(3)—Travelling Expenses | .. | 2.00 | 2.00 |
| 8.27 | 2.90 | 6.00 | 2.00 | 6.00 | 1.64 | 103(1)(4)—Office Expenses | .. | 1.50 | 1.50 |
| .. | .. | .. | .. | .. | .. | 103(1)(5)—Professional charges | .. | 0.20 | 0.20 |
| .. | .. | 0.20 | .. | 0.20 | .. | 103(1)(6)—Rents | .. | .. | .. |
| 0.60 | .. | 0.50 | .. | 0.50 | .. | 103(1)(7)—Printing & Publication | .. | 0.10 | 0.10 |
| 6.50 | .. | 5.00 | 0.20 | 5.00 | .. | 103(1)(10)—Scholarship & Stipend | .. | 0.10 | 0.10 |
| 1.35 | .. | 6.00 | .. | 6.00 | .. | 103(1)(14)—Minor works | .. | .. | .. |
| 4.50 | 0.27 | 6.30 | 0.50 | 6.30 | 0.50 | 103(1)(15)—Machinery & Equipment | .. | .. | .. |
| .. | .. | 1.00 | .. | 1.00 | .. | 103(1)(26)—Other charges | .. | .. | .. |
| 30.01 | 25.24 | 35.00 | 29.00 | 35.00 | 28.43 | Total of 103 (1) | .. | 30.70 | 30.70 |
| 30.01 | 164.08 | 35.00 | 176.00 | 35.00 | 165.00 | Total of Major head - 2029 | .. | 165.00 | 165.00 |
| .. | .. | .. | .. | .. | 5.00 | Deduct works transferred to PWD | .. | .. | .. |
| 30.01 | 164.08 | 35.00 | 176.00 | 35.00 | 165.00 | Net Total of 2029 | .. | 165.00 | 165.00 |

REVENUE

iii. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sector 'C' Economic Services | | | |
| | | | | | | Major head: 2506—Land Reforms | | | |
| | | | | | | Minor head: 001—Direction & Admn. | | | |
| | | | | | | Sub-head: 001(1)—Direction | | | |
| | | | | | | 001(1)(1)—Salary | 3.00 | .... | 3.00 |
| | | | | | | 001(1)(3)—Travelling Expenses | 0.40 | .... | 0.40 |
| | | | | | | 001(1)(4)—Office Expenses | 2.00 | .... | 2.00 |
| | | | | | | 001(1)(6)—Rents | 0.10 | .... | 0.10 |
| | | | | | | 001(1)(14) Minor works | 10.00 | .... | 10.60 |
| | | | | | | 001(1)(15)—Machinery & Equipment | 3.00 | .... | 3.00 |
| | | | | | | Total of 001(1) | 18.50 | .... | 18.50 |
| | | | | | | Minor head: 012—Statistic & Evaluation | | | |
| | | | | | | Sub-head: 012(1)—Statistics etc. | | | |
| | | | | | | 012(1)(1)—Salary | 0.40 | .... | 0.40 |
| | | | | | | 012(1)(3)—Travelling Expenses | 0.10 | .... | 0.10 |
| | | | | | | 012(1)(4)—Office Expenses | 0.10 | .... | 0.10 |
| | | | | | | 012(1)(7)—Publication | 0.30 | .... | 0.30 |
| | | | | | | Total of 012(1) | 0.90 | .... | 0.90 |
| | | | | | | Minor head: 103—Maintenance of Land Records | | | |
| | | | | | | Sub-head: 103(1)—Land Records | | | |
| | | | | | | 103(1)(1)—Salary | 4.60 | .... | 4.60 |
| | | | | | | 103(1)(2)—Wages | 4.50 | .... | 4.50 |
| | | | | | | 103(1)(3)—Travelling Expenses | 1.50 | .... | 1.50 |
| | | | | | | 103(1)(4)—Office Expenses | 2.40 | .... | 2.40 |
| | | | | | | 103(1)(15)—Machinery & Equipments | 3.50 | .... | 3.50 |
| | | | | | | Total of 103(1) | 16.50 | .... | 16.50 |

DEMAND NO. 6

III. Details of the estimate are given below :

REVENUE

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'C' Economic Services Major head: 2506—Land Reforms Minor head: 800—Other expenditure Sub-head: 800(1)—Other expenditure | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|--------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Budget Estimate 1991-92 | | |
| | | | | | | Plan | Non-Plan | Total | |
| | | | | | .. | 800(1)(5)—Professional charges | 0.10 | .... | 0.10 |
| | | | | | | 800(1)(10)—Scholarship/Stipend | 3.00 | .... | 3.00 |
| | | | | | | Total of 800(1) | 3.10 | .... | 3.10 |
| | | | | | | Total of Major head: 2056 (Plan) | 39.00 | .... | 39.00 |
| | | | | 12.00 | .... | Minor head: 103—Maintenance of land Records Sub-head: 103(1)—Land Records (CSS) 103(1)(15)—Machinery & Equipment | 0.10 | .... | 0.10 |
| | | | | 12.00 | .... | Total of 103(1) | 0.10 | .... | 0.10 |
| | | | | 3.00 | .... | Minor head: 800—Other expenditure Sub-head: 800(1)—Other expdr. (CSS) 800(1)(10)—Scholarship/Stipend | 0.10 | .... | 0.10 |
| | | | | 3.00 | .... | Total of 800(1) | 0.10 | .... | 0.10 |
| | | | | 15.00 | .... | Total of C.S.S. | 0.20 | .... | 0.20 |
| | | | | 15.00 | .... | Total of 2506 (Plan & C.S.S.) | 39.20 | .... | 39.20 |
| 30.01 | 164.08 | 35.00 | 176.00 | 50.00 | 165.00 | Total of Major head: 2029 & 2506 | 39.20 | 165.00 | 204.20 |
| | | | | ... | 5.00 | Deduct works transferred to PWD | .... | .... | .... |
| 30.01 | 164.08 | 35.00 | 176.00 | 50.00 | 160.00 | Total of Demand No. 6 (Voted) | 39.20 | 165.00 | 204.20 |

DEMAND NO. 7

23

STATE EXCISE

I Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :-

| | | | | |
|---------|---------|---------|--------|--------------------------------|
| | Revenue | Capital | Total | Revenue Section |
| Voted | 100.00 | .... | 100.00 | Sector : 'A' General Services. |
| Charged | .... | .... | .... | Major Head : 2039—State Excise |

II. Sub-head under which this grant will be accounted for:-

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|-------------------------------|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 31.06 | .... | 33.00 | .... | 33.00 | 001(1)—Direction | .... | 31.00 | 31.00 |
| .... | 43.91 | .... | 53.50 | .... | 53.50 | 001(2)—Administration | .... | 64.00 | 64.00 |
| .... | 1.50 | .... | 1.50 | .... | 1.50 | 800(1)—Secret Services | .... | 2.00 | 2.00 |
| .... | 2.00 | .... | 2.00 | .... | 2.00 | 800(2)—Uniforms | .... | 3.00 | 3.00 |
| .... | 78.47 | .... | 90.00 | .... | 90.00 | Total of Major head—2039 | .... | 100.00 | 100.00 |
| | 78.47 | .... | 90.00 | .... | 90.00 | Total of Demand No. 7 (Voted) | .... | 100.00 | 100.00 |

DEMAND NO. 7
STATE EXCISE

III. Details of the Estimate are given below:—

(In lakhs of Rupces)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector : 'A' General Services Major head: 2039—State Excise Minor head: 001—Direction & Admn. Sub-head: 001(1)—Direction | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 13.75 | .... | 15.00 | .... | 15.00 | 001(1)(1)—Salary | .... | 17.10 | 17.10 |
| .... | 0.30 | .... | 0.30 | .... | 0.30 | 001(1)(2)—Wages | .... | 0.10 | 0.10 |
| .... | 1.45 | .... | 1.00 | .... | 1.00 | 001(1)(3)—Travelling Expenses | .... | 1.00 | 1.00 |
| .... | 7.50 | .... | 8.00 | .... | 8.00 | 001(1)(4)—Office Expenses | .... | 7.50 | 7.50 |
| .... | 0.10 | .... | 0.10 | .... | 0.10 | 001(1)(5)—Special Services | .... | 0.10 | 0.10 |
| .... | 1.35 | .... | 1.40 | .... | 1.40 | 001(1)(6)—Rents | .... | 1.10 | 1.10 |
| .... | 0.48 | .... | 0.50 | .... | 0.50 | 001(1)(7)—Publication | .... | 0.40 | 0.40 |
| .... | 0.15 | .... | 0.20 | .... | 0.20 | 001(1)(8)—Advertisement | .... | 0.20 | 0.20 |
| .... | 2.00 | .... | 1.00 | .... | 1.00 | 001(1)(15)—Machinery & Equipment | .... | 1.00 | 1.00 |
| .... | 2.50 | .... | 4.00 | .... | 4.00 | 001(1)(16)—Motor Vehicles | .... | 2.00 | 2.00 |
| .... | 1.48 | .... | 1.50 | .... | 1.50 | 001(1)(26)—Other Charges | .... | 0.50 | 0.50 |
| .... | 31.06 | .... | 33.00 | .... | 33.00 | TOTAL OF 001(1) | .... | 31.00 | 31.00 |

STATE EXCISE

III Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'A' General Services Major head: 2039— State Excise Minor head: 001—Direction and Admn. Sub-head— 001(2)—Administration | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 29.55 | ..... | 32.00 | .... | 32.00 | 001(2)(1)— Salary | .... | 39.00 | 39.00 |
| .... | 2.20 | .... | 2.00 | .... | 2.00 | 001(2)(3)—Travelling Expenses | .... | 3.00 | 3.00 |
| .... | 6.80 | .... | 12.00 | .... | 12.00 | 001(2)(4)—Office Expenses | .... | 13.00 | 13.00 |
| .... | 0.53 | .... | 0.50 | .... | 0.50 | 001(2)(6)— Rents | .... | 1.00 | 1.00 |
| ..... | ..... | .... | 2.00 | ..... | 2.00 | 001(2)(14)—Minor Works | .... | 3.00 | 3.00 |
| .... | 2.90 | .... | 3.00 | .... | 3.00 | 001(2)(16)— Motor Vehicles | .... | 4.00 | 4.00 |
| .... | 1.93 | .... | 2.00 | .... | 2.00 | 001(2)(26)— Other charges | .... | 1.00 | 1.00 |
| .... | 43.91 | .... | 53.50 | .... | 53.50 | TOTAL OF 001(2) | .... | 64.00 | 64.00 |
| | | | | | | Minor Head : 800—Other Expenditure | | | |
| | | | | | | Sub-head: 800(1)—Secret Services | | | |
| .... | 1.50 | .... | 1.50 | .... | 1.50 | 800(1)(26)— Other charges | .... | 2.00 | 2.00 |
| .... | 1.50 | .... | 1.50 | .... | 1.50 | TOTAL OF 800(1) | .... | 2.00 | 2.00 |
| | | | | | | Minor head : 800—Other Expenditure | | | |
| | | | | | | Sub—head : 800(2) —Uniforms | | | |
| .... | 2.00 | .... | 2.00 | .... | 2.00 | 800(2)(26)—Other charges | .... | 3.00 | 3.00 |
| .... | 2.00 | .... | 2.00 | .... | 2.00 | TOTAL OF 800(2) | .... | 3.00 | 3.00 |
| .... | 78.47 | .... | 90.00 | .... | 90.00 | TOTAL OF MAJOR HEAD: 2039 | .... | 100.00 | 100.00 |
| .... | 78.47 | .... | 90.00 | .... | 90.00 | TOTAL OF DEMAND NO. 7 (VOTED) | .... | 100.00 | 100.00 |

DEMAND NO. 8

SALES TAX

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|-------|-----------------------------|
| Voted | 70.00 | .... | 70.00 | Sector 'A' General Services |
| Charged | .... | .... | .... | Major head :2040-Sales Tax |

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|----------------------------|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 25.84 | .... | 25.00 | .... | 24.50 | 001(1)—Direction | .... | 29.00 | 29.00 |
| .... | 27.21 | .... | 45.00 | .... | 41.50 | 001(2)—Administration | .... | 41.00 | 41.00 |
| ... | 53.05 | .... | 70.00 | .... | 66.00 | Total of Major head — 2040 | .... | 70.00 | 70.00 |
| .. | 53.05 | .... | 70.00 | .... | 66.00 | Total of Demand No. 8 | .. : | 70.00 | 70.00 |

SALES TAX

III Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'A' General Services | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|--------------|--------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 7.38 | .... | 12.00 | .... | 12.00 | Major head : 2040—Sales Tax | | | |
| .... | 0.08 | .... | 0.50 | .... | 0.50 | Mainor head : 001—Direction & Administration | | | |
| .... | 10.89 | .... | 8.00 | .... | 8.00 | Sub-head : 001 (1)—Direction | | | |
| .... | 1.63 | .... | 2.00 | .... | 2.00 | 001(1)(1)—Salary | .... | 13.00 | 13.00 |
| .... | .... | .... | 0.20 | .... | 0.20 | 001(1)(3)—Travelling Expenses | .... | 0.50 | 0.50 |
| .... | .... | .... | 0.10 | .... | 0.10 | 001(1)(4)—Office Expenses | .... | 10.00 | 10.00 |
| .... | 4.60 | .... | 1.50 | .... | 1.30 | 001(1)(6)—Rents | .... | 2.00 | 2.00 |
| .... | 1.26 | .... | 0.70 | .... | 0.40 | 001(1)(7)—Publication | .... | 0.20 | 0.20 |
| .... | 25.84 | .... | 25.00 | .... | 24.50 | 001(1)(8)—Advertisement | .... | 0.30 | 0.30 |
| | | | | | | 001(1)(16)—Motor Vehicles | .... | 3.00 | 3.00 |
| | | | | | | 001(1)(26)—Other charges | .... | .... | .... |
| | | | | | | Total of 001(1) | .... | 29.00 | 29.00 |
| | | | | | | Sub-head : 001(2)—Administration | | | |
| .... | 14.44 | .... | 27.50 | .... | 25.50 | 001(2)(1)—Salary | .... | 28.00 | 28.00 |
| .... | 0.41 | .... | 0.60 | .... | 0.60 | 001(2)(2)—Wages | .... | 0.30 | 0.30 |
| .... | 0.91 | .... | 1.50 | .... | 1.08 | 001(2)(3)—Travelling Expenses | .... | 1.30 | 1.30 |
| .... | 8.03 | .... | 9.00 | .... | 9.00 | 001(2)(4)—Office Expenses | .... | 8.00 | 8.00 |
| .... | 0.87 | .... | 2.70 | .... | 2.70 | 001(2)(6)—Rents | .... | 2.40 | 2.40 |
| .... | 1.35 | .... | 3.00 | .... | 1.92 | 001(2)(16)—Motor Vehicles | .... | 1.00 | 1.00 |
| .... | 1.20 | .... | 0.70 | .... | 0.70 | 001(2)(26)—Other charges | .... | .... | .... |
| .... | 27.21 | .... | 45.00 | .... | 41.50 | Total of 001(2) | .... | 41.00 | 41.00 |
| .... | 53.05 | .... | 70.00 | .... | 66.00 | Total of Major head 2040 | .... | 70.00 | 70.00 |
| .... | 53.05 | .... | 70.00 | .... | 66.00 | Total of Demand No. 8 (voted) | .... | 70.00 | 70.00 |

DEMAND NO 9
OTHER FISCAL SERVICES

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :—

| | | | | |
|---------|---------|----------|-------|--|
| | Revenue | (Capital | Total | |
| Voted | 9.00 | — | 9.00 | Revenue Section |
| Charged | — | — | — | Sector 'A' General Services |
| | | | | Major head: 2047 Other Fiscal Services |

II. Sub-head under which this grant will be accounted for :—

(In lakhs of Rupees)

| Actuals 1989--90 | | Budget Estimate 1991--92 | | Revised Estimate 1990--91 | | | Budget Estimate 1991--92 | | |
|---------------------|----------|-----------------------------|----------|------------------------------|----------|--------------------------------|-----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 6.96 | .... | 3.000 | .... | 8.00 | 103 (1) Institutional Finance. | .... | 9.00 | 9.00 |
| .... | 6.96 | .... | 8.0000 | .... | 8.00 | Total of Major head 2047 | .... | 9.00 | 9.00 |
| .... | 6.96 | .... | 3.0000 | .... | 8.00 | Total of Demand No. 9 (Voted) | .. | 9.00 | 9.00 |

OTHER FISCAL SERVICES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'A' General Services Major head: 2047— Other Fiscal Services Minor head: 103— Promotion of Small Savings. Sub-head: 103 (1)— Institutional Finance & Small Savings. | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 4.71 | .... | 5.10 | .... | 5.10 | 103 (1)(1)— Salary | .... | 6.10 | 6.10 |
| .... | 0.04 | .... | 0.15 | .... | 0.15 | 103 (1)(2)— Wages | .... | 0.10 | 0.10 |
| .... | 0.10 | .... | 0.30 | .... | 0.30 | 103(1)(3)— Travelling Expenses | .... | 0.30 | 0.30 |
| .... | 1.78 | .... | 1.85 | .... | 1.85 | 103(1)(4)— Office Expenses | .... | 1.60 | 1.60 |
| .... | 0.12 | .... | 0.30 | .... | 0.30 | 103 (1)(6)— Rents | .... | 0.30 | 0.30 |
| .... | .... | .... | 0.20 | .... | 0.20 | 103 (1)(7)— Publication | .... | 0.20 | 0.20 |
| .... | 0.11 | .... | 0.10 | .... | 0.10 | 103(1)(8)— Advertisement | .... | 0.20 | 0.20 |
| .... | 0.10 | .... | .... | .... | .... | 103 (1)(26)— Other Charges | .... | 0.20 | 0.20 |
| .... | 6.96 | .... | 8.00 | .... | 8.00 | TOTAL OF 103(1) | .... | 9.00 | 9.00 |
| .... | 6.96 | .... | 8.00 | .... | 8.00 | TOTAL OF MAJOR HEAD: 2047 | .... | 9.00 | 9.00 |
| .... | 6.96 | .... | 8.00 | .... | 8.00 | TOTAL OF DEMAND NO. 9 (Vote) | .... | 9.00 | 9.00 |

DEMAND NO. 10

TREASURY & ACCOUNTS ADMINISTRATION

1. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | | Revenue | Capital | Total | Revenue Section | | | | |
|---|----------|----------------------------|----------|-----------------------------|---|----------------------------|----------|--------|---|
| Voted | | 151.00 | | 151.00 | Sector 'A' General Services | | | | |
| Charged | | .. | .. | .. | Major head : 2030—Stamps & Registration | | | | |
| 1. Sub-head under which this grant will be accounted for :— | | | | | | (In lakhs of Rupees) | | | |
| Actuals 1989—1990 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Budget Estimate 1991—92 | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| .... | .... | .... | 0.80 | .... | 0.40 | .... | 0.40 | 0.40 | 01—Stamps Judicial |
| .... | .... | .... | 1.90 | .... | 0.40 | .... | 0.40 | 0.40 | 001(1)—Direction |
| .... | .... | .... | 0.30 | .... | 0.20 | .... | 0.20 | 0.20 | 001(1)—Judicial Stamps |
| .... | .... | .... | 3.00 | .... | 1.00 | .... | 1.00 | 1.00 | 02—Stamps—Non-Judicial |
|  |  |  |  |  |  | .... | 1.00 | 1.00 | 001(1)—Cost of Stamps |
|  |  |  |  |  |  | .... | 1.00 | 1.00 | Total of Major Head : 2030 |
|  |  |  |  |  |  | .... | 70.00 | 70.00 | Major head : 2054—Treasury & Accounts Admn. |
| .... | 39.98 | .... | 48.00 | .... | 44.56 | .... | 80.00 | 80.00 | 095(1)—Direction |
| .... | 51.62 | .... | 67.00 | .... | 66.27 | .... | 80.00 | 80.00 | 097(1)—District Treasury |
| .... | 91.60 | .... | 115.00 | .... | 110.83 | .... | 150.00 | 150.00 | Total of Major Head : 2054 |
| .... | 91.60 | .... | 118.00 | .... | 111.83 | .... | 151.00 | 151.00 | Total of Demand No. 10 (Voted) |

TREASURY & ACCOUNTS ADMINISTRATION

III. Details of the Estimate are given below :

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section : | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'A' General Services | Plan | Non-Plan | Total |
| | | | | | | Major head: 2030— Stamps & Registration | | | |
| | | | | | | Sub-Major head: 01—Stamps/Judicial | | | |
| | | | | | | Minor head: 001—Direction & Administration | | | |
| | | | | | | Sub-head: 001(1)—Direction | | | |
| | | | 0.60 | .... | 0.20 | 001(1)(1)—Salary | .... | 0.20 | 0.20 |
| | | | 0.20 | .... | 0.20 | 001(1)(4)—Office Expenses | .... | 0.20 | 0.20 |
| | | | 0.80 | .... | 0.40 | TOTAL OF 001(1) | .... | 0.40 | 0.40 |
| | | | | | | Minor head: 101—Cost of Stamps | | | |
| | | | | | | Sub-head: 101(1)—Judicial Stamps | | | |
| | | | | | | 101(1)(19)—Materials & Supply | | | |
| | | | 0.43 | .... | 0.15 | (a) Cost of Judicial Stamps | .... | 0.15 | 0.15 |
| | | | 0.15 | .... | 0.12 | (b) Commission to Vendor | .... | 0.12 | 0.12 |
| | | | 1.32 | .... | 0.13 | (c) Selling Value on Incidental Charges | .... | 0.13 | 0.13 |
| | | | 1.90 | .... | 0.40 | TOTAL OF 101(1) | .... | 0.40 | 0.40 |
| | | | | | | Sub-Major head: 02—Stamps Non-Judicial | | | |
| | | | | | | Minor head: 101—Cost of Stamps | | | |
| | | | | | | Sub-head: 101(1)—Non Judicial Stamps | | | |
| | | | | | | 101(1)(19)—Materials & Supply | | | |
| | | | 0.30 | .... | 0.20 |  | .... | 0.20 | 0.20 |
| | | | 0.30 | .... | 0.20 | Total of 101(1) | .... | 0.20 | 0.20 |
| | | | 3.00 | .... | 1.00 | TOTAL OF MAJOR HEAD: 2030 | .... | 1.00 | 1.00 |

DEMAND NO. 10

TREASURY & ACCOUNTS ADMINISTRATION

III. Details of the Estimate are given below .

(In lakhs of Rupees)

| Plan | Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'A' General Services Major head: 2054—Treasury & Accounts Admn. Minor head: 095—Directorate of Accts. & Treasuries Sub-head: 095(1)— Direction | Budget Estimate 1991-92 | | |
|------|--------------------|------|----------------------------|------|-----------------------------|--------------------------------|---|----------------------------|--------|--|
| | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | | Non-Plan | Total | |
| .... | 29.31 | .... | 35.37 | .... | 32.98 | 095(1)(1) Salary | .... | 47.30 | 47.30 | |
| .... | 0.75 | .... | 0.95 | .... | 0.83 | 095(1)(2)— Wages | .... | 1.00 | 1.00 | |
| .... | 0.86 | .... | 1.05 | .... | 0.45 | 095(1)(3)— Travelling Expenses | .... | 2.00 | 1.00 | |
| .... | 6.06 | .... | 7.00 | .... | 7.00 | 095(1)(4)— Office Expenses | .... | 16.00 | 16.00 | |
| .... | 2.95 | .... | 3.23 | .... | 3.10 | 095(1)(6)— Rents | .... | 3.50 | 3.50 | |
| .... | 0.05 | .... | 0.40 | .... | 0.20 | 095(1)(26)—Other Charges | .... | 0.20 | 0.20 | |
| .... | 39.98 | .... | 48.00 | .... | 44.56 | Total of 095(1) | .... | 70.00 | 70.00 | |
| | | | | | | | Minor head: 097— Treasury Establishment Sub-head : 097(1)—District Treasury | | | |
| .... | 41.52 | .... | 52.90 | .... | 52.90 | 097(1)(1)—Salary | .... | 60.80 | 60.80 | |
| .... | 0.91 | .... | 1.50 | .... | 1.12 | 097(1)(2)— Wages | .... | 1.50 | 1.50 | |
| .... | 1.12 | .... | 2.00 | .... | 1.85 | 097(1)(3)— Travelling Expenses | .... | 2.10 | 2.10 | |
| .... | 8.07 | .... | 10.00 | .... | 9.80 | 097(1)(4)— Office Expenses | .... | 15.00 | 15.00 | |
| .... | .... | .... | 0.03 | .... | 0.03 | 097(1)(6)—Rents | .... | 0.03 | 0.03 | |
| .... | .... | .... | 0.47 | .... | 0.47 | 097(1)(13)—Major works | .... | 0.47 | 0.47 | |
| .... | .... | .... | 0.10 | .... | 0.10 | 097(1)(14)—Minor works | .... | 0.10 | 0.10 | |
| .... | 51.62 | .... | 67.00 | .... | 66.27 | Total of 097 (1) | .... | 80.00 | 80.00 | |
| .... | 91.60 | .... | 115.00 | .... | 110.83 | Total of Major head : 2054 | .... | 150.00 | 150.00 | |
| .... | 91.60 | .... | 118.00 | .... | 111.83 | Total of Demand No. 10 (Voted) | .... | 151.00 | 151.00 | |

SECRETARIAT

I Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

Revenue Section
Sector 'A' General Services.
Major Head : 2051-Public Service Commission.

| | | | |
|---------|---------|---------|--------|
| | Revenue | Capital | Total |
| Voted | 633.00 | .... | 633.00 |
| Charged | .... | .... | .... |

II. Sub-head under which this grant will be accounted for :-

(In lakhs of Rupees)

| Actual 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Budget Estimate 1991-92. | | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------|--------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| .... | .... | .... | 10.00 | .... | 1.00 | 102(1)-Public Service Commission | .... | 1.00 | 1.00 |
| .... | .... | .... | 10.00 | .... | 1.00 | Total of Major Head 2051 | .... | 1.00 | 1.00 |
| | | | | | | Major head 2052-Sectt. Genl. Services. | | | |
| .... | 307.79 | .... | 254.10 | .... | 226.10 | 090(1)-Sectt. General Services | .... | 243.00 | 243.00 |
| .... | 6.92 | .... | 10.10 | .... | 7.10 | 090(2) Political Department | .... | 8.00 | 8.00 |
| .... | 15.74 | .... | 20.10 | .... | 17.10 | 090(3) Home Department | .... | 13.00 | 13.00 |
| .... | 31.49 | .... | 32.50 | .... | 29.50 | 090(4) Finance Department | .... | 30.00 | 30.00 |
| .... | 21.02 | .... | 13.10 | .... | 13.10 | 090(5) Genl. Admn. Department | .... | 12.00 | 12.00 |
| .... | 8.58 | .... | 9.10 | .... | 9.10 | 090(6) Law & Judicial Department | .... | 9.00 | 9.00 |
| .... | 5.69 | .... | 7.10 | .... | 7.10 | 090(7) Local Admn. Department | .... | 7.00 | 7.00 |
| .... | 20.62 | .... | 23.10 | .... | 20.10 | 090(8) DP & AR 'B', 'C', & 'D' | .... | 21.00 | 21.00 |
| .... | 11.13 | .... | 13.10 | .... | 13.10 | 090(9) P.W.D | .... | 13.00 | 13.00 |
| .... | 6.88 | .... | 8.10 | .... | 8.10 | 090(10) Revenue Department | .... | 8.00 | 8.00 |
| .... | 19.39 | .... | 34.50 | .... | 27.50 | 090(11) Staff Attached to Ministers | .... | 30.00 | 30.00 |
| .... | 5.88 | .... | 13.10 | .... | 10.10 | 090(12) DP & AR 'A' | .... | 11.00 | 11.00 |
| .... | 2.30 | .... | 3.60 | .... | 3.60 | 090(13) DP & AR 'F' | .... | 4.00 | 4.00 |
| .... | 1.97 | .... | 3.10 | .... | 3.10 | 090(14)-Vigilance Department | .... | 4.00 | 4.00 |
| .... | 3.67 | .... | 5.10 | .... | 5.10 | 090(15)-Excise & Taxation | .... | 5.00 | 5.00 |
| .... | 3.60 | .... | 5.10 | .... | 5.10 | 090(16)-Dist. Council Affairs | .... | 6.00 | 6.00 |
| .... | 3.94 | .... | 5.10 | .... | 5.10 | 090(17)-Relief & Rehabilitation | .... | 6.00 | 6.00 |
| .... | .... | .... | .... | .... | 1.00 | 090(18)-Pay Commission | .... | 1.00 | 1.00 |

SECRETARIAT

II. Sub-head under which this grant will be accounted for:-

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector: A- General Services | Budget Estimate 1991-92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Major head: 2052—Sectt. General Services | Plan | Non-Plan | Total |
| .... | .... | .... | 31.00 | .... | 19.00 | 092(1)—Protocol Wing | .... | 20.00 | 20.00 |
| .... | 476.61 | .... | 491.00 | .... | 430.00 | Total of Major Head: 2052 | .... | 451.00 | 451.00 |
| .... | .... | .... | .... | .... | 3.00 | Deduct works transferred to P.W.D. | .... | .... | .... |
| .... | 476.61 | .... | 491.00 | .... | 427.00 | Net Total of Major head: 2052 | .... | 451.00 | 451.00 |
| Major head: 2251—Sectt. Social Services | | | | | | | | | |
| .... | 8.52 | .... | 8.80 | .... | 8.80 | 090(1)—Education Department | .... | 8.00 | 8.00 |
| .... | 6.75 | .... | 7.00 | .... | 7.00 | 090(2)—Health & Family Welfare Deptt. | .... | 7.00 | 7.00 |
| .... | 3.49 | .... | 4.00 | .... | 4.00 | 090(3)—Labour & Employment Deptt. | .... | 4.00 | 4.00 |
| .... | 6.19 | .... | 5.90 | .... | 5.90 | 090(4)—Civil Supply Department | .... | 6.00 | 6.00 |
| .... | 5.09 | .... | 6.00 | .... | 6.00 | 090(5)—Information & Public Relation | .... | 5.00 | 5.00 |
| .... | 3.38 | .... | 4.00 | .... | 4.00 | 090(6)—Social Welfare Department | .... | 5.00 | 5.00 |
| .... | 2.39 | .... | 3.10 | .... | 3.10 | 090(7)—Sports & Youth Welfare Deptt. | .... | 4.00 | 4.00 |
| .... | 4.30 | .... | 5.00 | .... | 5.00 | 090(8)—Transport Department | .... | 5.00 | 5.00 |
| .... | 2.88 | .... | 3.10 | .... | 3.10 | 090(9)—Tourism Department | .... | 3.00 | 3.00 |
| .... | 3.00 | .... | 3.10 | .... | 3.10 | 090(10)—Printing & Stationery Deptt. | .... | 3.00 | 3.00 |
| .... | 45.99 | .... | 50.00 | .... | 50.00 | Total of Major head: 2251 | .... | 50.00 | 50.00 |
| Major head: 2252—Other Social Services | | | | | | | | | |
| .... | 4.58 | .... | 5.00 | .... | 5.00 | 800(1)—Non-refundable contribution for Postal Services | .... | 5.00 | 5.00 |
| .... | 4.58 | .... | 5.00 | .... | 5.00 | Total of Major Head: 2252 | .... | 5.00 | 5.00 |
| Major head: 3451—Sectt. Economic Services | | | | | | | | | |
| .... | 6.91 | .... | 7.00 | .... | 7.00 | 090(1)—Rural Dev. Department | .... | 7.00 | 7.00 |
| .... | 5.49 | .... | 8.00 | .... | 6.70 | 090(2)—Agriculture Department | .... | 7.00 | 7.00 |
| .... | 3.43 | .... | 5.10 | .... | 5.10 | 090(3)—Forest Department | .... | 5.00 | 5.00 |
| .... | 20.65 | .... | 5.90 | .... | 5.90 | 090(4)—Planning Department | .... | 5.00 | 5.00 |
| 22.17 | .... | 25.00 | .... | 25.00 | .... | 090(5)—Science & Technology | 33.00 | .... | 33.00 |

DEMAND NO. 11

D-6027
16-4-91

SECRETARIAT

II. Sub-head under which this grant will be accounted for :—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--------------------------------------|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services | Plan | Non-Plan | Total |
| 5.25 | .... | 5.00 | ..... | 5.00 | .... | 090(6)—Ecology & Environment | 5.00 | .... | 5.00 |
| .... | 4.97 | .... | 7.00 | .... | 5.50 | 090(7)—Industries Department | .... | 5.00 | 5.00 |
| .... | 4.85 | .... | 7.00 | .... | 6.50 | 090(8)—Power & Electricity | .... | 7.00 | 7.00 |
| .... | 5.42 | .... | 6.00 | .... | 6.00 | 090(9)—A. H. & Vety Department | .... | 6.00 | 6.00 |
| ..... | 3.09 | .... | 5.00 | .... | 5.00 | 090(10)—Co-operation Department | .... | 4.00 | 4.00 |
| .... | 2.70 | .... | 4.00 | .... | 3.20 | 090(11)—Soil Conservation Department | .... | 4.00 | 4.00 |
| .... | 2.45 | .... | 4.00 | .... | 3.10 | 090(12)—Sericulture Department | .... | 4.00 | 4.00 |
| .... | 5.14 | ..... | 6.00 | .... | 6.00 | 090(13)—P.H.E. Department | .... | 6.00 | 6.00 |
| .... | 2.49 | .... | 5.00 | .... | 5.00 | 090(14)—Trade & Commerce Department | ..... | 5.00 | 5.00 |
| 4.06 | 7.67 | 2.00 | 12.00 | 2.00 | 12.00 | 101(1)—Plan Formulation | 1.80 | 14.00 | 15.80 |
| 5.44 | .... | 3.00 | .... | 3.00 | .... | 101(2)—Evaluation & Monitoring | 3.70 | .... | 3.70 |
| 3.03 | .... | 3.00 | .... | 3.00 | .... | 102(1)—District Planning Machinery | 3.50 | .... | 3.50 |
| 39.95 | 75.26 | 38.00 | 82.00 | 38.00 | 77.00 | Total of Major head: 3451 | 47.00 | 79.00 | 126.00 |
| 39.95 | 602.44 | 38.00 | 638.00 | 38.00 | 563.00 | Total of Demand No. 11. | 47.00 | 586.00 | 633.00 |
| ..... | .... | ..... | .... | ..... | 3.00 | Deduct works transferred to PWD | .... | .... | .... |
| 39.95 | 602.44 | 38.00 | 638.00 | 38.00 | 560.00 | Net Total of Demand No. 11 (Voted) | 47.00 | 586.00 | 633.00 |

DEMAND NO. 11

SECRETARIAT

III. Details of the Estimates are given below:

Revenue Section

Sector 'A' General Services

Major head: 2051—Public Services Commission

Minor head: 102—State Public Service Commission.

Sub-head: 102(1)—Mizoram State Public Service Commission

(In lakhs of Rupees)

| Actuals 1989—1990 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|---------------------------------|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .. | .. | .. | 5.00 | .. | 1.00 | 102(1)(1)—Salary | .. | 1.00 | 1.00 |
| .. | .. | .. | 0.50 | .. | .. | 102(1)(3)—Travelling Expenses | .. | .... | .... |
| .. | .. | .. | 4.50 | .. | .. | 102(1)(4)—Office Expenses | .. | .... | .... |
| .. | .. | .. | 10.00 | .. | 1.00 | Total of Major head: 2051 | .. | 1.00 | 1.00 |
| Major head: 2052—Secretariat General Services | | | | | | | | | |
| Minor head: 090—Secretariat | | | | | | | | | |
| Sub-head: 090(1)—S.A.D. | | | | | | | | | |
| .. | 55.42 | .. | 90.00 | .. | 74.00 | 090(1)(1)—Salary | .. | 90.00 | 90.00 |
| .. | 34.57 | .. | 29.00 | .. | 29.00 | 090(1)(2)—Wages | .. | 30.00 | 30.00 |
| .. | 4.09 | .. | 5.00 | .. | 5.00 | 090(1)(3)—Travelling Expenses | .. | 8.00 | 8.00 |
| .. | 178.50 | .. | 80.00 | .. | 80.00 | 090(1)(4)—Office Expenses | .. | 96.00 | 96.00 |
| .. | 0.43 | .. | 0.50 | .. | 0.50 | 090(1)(5)—Professional Charges | .. | 1.00 | 1.00 |
| .. | 7.62 | .. | 24.00 | .. | 12.00 | 090(1)(6)—Rents | .. | 12.00 | 12.00 |
| .. | 5.73 | .. | 5.00 | .. | 5.00 | 090(1)(7)—Publication | .. | 5.00 | 5.00 |
| .. | 0.21 | .. | 0.50 | .. | 0.50 | 090(1)(10)—Scholarship/Stipend | .. | 1.00 | 1.00 |
| .. | 2.78 | .. | .. | .. | .. | 090(1)(11)—Hospitality Expenses | .. | .. | .. |
| .. | 0.03 | .. | 0.10 | .. | 0.10 | 090(1)(14)—Minor Works | .. | .. | .. |
| .. | 18.41 | .. | 20.00 | .. | 20.00 | 090(1)(26)—Other Charges | .. | .. | .. |
| .. | 307.79 | .. | 254.10 | .. | 226.10 | Total of 090(1) | .. | 243.00 | 243.00 |
| Sub-head: 090(2)—Political Department | | | | | | | | | |
| .. | 6.75 | .. | 10.00 | .. | 7.00 | 090(2)(1)—Salary | .. | 8.00 | 8.00 |
| .. | 0.17 | .. | 0.10 | .. | 0.10 | 090(2)(3)—Travelling Expenses | .. | .. | .. |
| .. | 6.92 | .. | 10.10 | .. | 7.10 | Total of 090(2) | .. | 8.00 | 8.00 |

SECRETARIAT

111 Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'A'—General Services Major head: 2052— Sectt. General Services Minor head: 090— Secretariat Sub-head : 090(3)—Home Department | Budget Estimate 1991-92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .. | 10.86 | .. | 10.00 | .. | 10.00 | 090(3)(1)—Salary: | .. | 11.00 | 11.00 |
| .. | 0.31 | .. | 0.10 | .. | 0.10 | 090(3)(3)—Travelling Expenses | .. | .. | .. |
| .. | .. | .. | .. | .. | .. | 090(3)(26)—Other charges | .. | .. | .. |
| .. | 4.57 | .. | 10.00 | .. | 7.00 | a) Family Maintenance allowances | .. | 2.00 | 2.00 |
| .. | 15.74 | .. | 20.10 | .. | 17.10 | Total of 090(3) | .. | 13.00 | 13.00 |
| Sub-head : 090(4)—Finance Department | | | | | | | | | |
| .. | 24.95 | .. | 30.00 | .. | 26.50 | 090(4)(1)— Salary | .. | 29.00 | 29.00 |
| .. | 1.18 | .. | 1.00 | .. | 1.00 | 090(4) 2) -- Wages | .. | .. | .. |
| .. | 1.96 | .. | 0.50 | .. | 0.50 | 090(4)(3)—Travelling Expenses | .. | .. | .. |
| .. | 3.49 | .. | 1.00 | .. | 1.00 | 090(4)(4)—Office Expenses | .. | 0.50 | 0.50 |
| .. | .. | .. | .. | .. | 0.50 | 090(4)(9)—Grants-in-aid | .. | 0.50 | 0.50 |
| .. | 31.49 | .. | 32.50 | .. | 29.50 | Total of 090(4) | .. | 30.00 | 30.00 |
| Sub-head : 090(5)—G. A. D. | | | | | | | | | |
| .. | 8.81 | .. | 9.00 | .. | 9.00 | 090(5)(1)—Salary | .. | 10.00 | 10.00 |
| .. | 0.41 | .. | 0.10 | .. | 0.10 | 090(5)(3)— Travelling Expenses | .. | .. | .. |
| .. | 0.39 | .. | 3.00 | .. | 3.00 | 090(5)(6)—Rent | .. | 1.00 | 1.00 |
| .. | .. | .. | 0.60 | .. | 0.60 | 090(5)(7)—Publication | .. | 0.50 | 0.50 |
| .. | 1.28 | .. | .. | .. | .. | 090(5)(11)—Hospitality Expenses | .. | .. | .. |
| .. | 10.13 | .. | 0.40 | .. | 0.40 | 090(5)(26)—Other charges | .. | 0.50 | 0.50 |
| .. | 21.02 | .. | 13.10 | .. | 13.10 | Total of 090(5) | .. | 12.00 | 12.00 |

DEMAND No. 11

SECRETARIAT

(i). Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'A' General Services Major head : 2052—Secretariat General Service Minor head : 090—Secretariat Sub-head : 090(6)—Law & Judicial Department | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|--|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 7.13 | .... | 9.00 | .... | 9.00 | 090(6)(1)—Salary | .... | 9.00 | 9.00 |
| .... | 0.45 | .... | 0.10 | .... | 0.10 | 090(6)(3)—Travelling Expenses | .... | .... | .... |
| .... | 1.00 | .... | .... | .... | .... | 090(6)(7)—Publication Expenses | .... | .... | .... |
| .... | 8.58 | .... | 9.10 | .... | 9.10 | Total of 090(6) | .... | 9.00 | 9.00 |
| .... | 5.45 | .... | 7.00 | .... | 7.00 | Sub-head : 090(7)—Local Admn. Deptt. | .... | 7.00 | 7.00 |
| .... | 0.24 | .... | 0.10 | .... | 0.10 | 090(7)(1)—Salary | .... | .... | .... |
| .... | 5.69 | .... | 7.10 | .... | 7.10 | 090(7)(3)—Travelling Expenses | .... | 7.00 | 7.00 |
| .... | 20.10 | .... | 23.00 | .... | 20.00 | Sub-head : 090(8)—DR & AR 'B' C & D | .... | 21.00 | 21.00 |
| .... | 0.52 | .... | 0.10 | .... | 0.10 | 090(8)(1)—Salary | .... | .... | .... |
| .... | 20.62 | .... | 23.10 | .... | 20.10 | 090(8)(3)—Travelling Expenses | .... | 21.00 | 21.00 |
| .... | 10.96 | .... | 13.00 | .... | 13.00 | Total of 090(8) | .... | 13.00 | 13.00 |
| .... | 0.17 | .... | 0.10 | .... | 0.10 | Sub-head : 090(9)—P. W. D. | .... | .... | .... |
| .... | 11.13 | .... | 13.10 | .... | 13.10 | 090(9)(1)—Salary | .... | 13.00 | 13.00 |
| .... | 6.79 | .... | 8.00 | .... | 8.00 | 090(9)(3)—Travelling Expenses | .... | .... | .... |
| .... | 0.09 | .... | 0.10 | .... | 0.10 | Total of 090(9) | .... | 13.00 | 13.00 |
| .... | 6.88 | .... | 8.10 | .... | 8.10 | Sub-head : 090(10)—Revenue Deptt. | .... | 8.00 | 8.00 |
| .... | 19.87 | .... | 28.50 | .... | 21.50 | 090(10)(1)—Salary | .... | .... | .... |
| .... | .... | .... | 5.00 | .... | 5.00 | 090(10)(3)—Travelling Expenses | .... | 8.00 | 8.00 |
| .... | 9.52 | .... | 1.00 | .... | 1.00 | Total of 090(10) | .... | 8.00 | 8.00 |
| .... | 19.39 | .... | 34.50 | .... | 27.50 | Sub-head : 090(11)—Staff attached to Ministers | .... | 22.00 | 22.00 |
| .... | 5.79 | .... | 13.00 | .... | 10.00 | 090(11)(1)—Salary | .... | 6.00 | 6.00 |
| .... | 0.09 | .... | 0.10 | .... | 0.10 | 090(11)(2)—Wages | .... | 2.00 | 2.00 |
| .... | 5.88 | .... | 13.10 | .... | 10.10 | 090(11)(3)—Travelling Expenses | .... | 30.00 | 30.00 |
| .... | .... | .... | .... | .... | .... | Total of 090(11) | .... | 11.00 | 11.00 |
| .... | .... | .... | .... | .... | .... | Sub-head : 090(12)—DP & AR 'A' | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | 090(12)(1)—Salary | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | 090(12)(3)—Travelling Expenses | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | Total of 090(12) | .... | 11.00 | 11.00 |

SECRETARIAT

III. Details of the Estimate are given below:

(In lakhs of Rupees)

| Actuals 1989—1990 | | Budget Estimate 1990—1991 | | Revised Estimate 1990—1991 | | Revenue Section | Budget Estimate 1991—1992 | | |
|--|----------|------------------------------|----------|-------------------------------|----------|--|------------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'A' General Services Major head : 2052—Secretariat General Services Minor head : 090—Secretariat Sub-head—090(13)—DP & AR'F' | Plan | Non-Plan | Total |
| .... | 2.30 | .... | 3.50 | .... | 3.50 | 090(13)(1)—Salary | .... | 4.00 | 4.00 |
| .... | .... | .... | 0.10 | .... | 0.10 | 090(13)(3)—Travelling Expenses | .... | .... | .... |
| .... | 2.30 | .... | 3.60 | .... | 3.60 | Total of 090(13) | .... | 4.00 | 4.00 |
| Sub-head : 090(14)—Vigilance Deptt. | | | | | | | | | |
| .... | 1.97 | .... | 3.00 | .... | 3.00 | 090(14)(1)—Salary | .... | 4.00 | 4.00 |
| .... | .... | .... | 0.10 | .... | 0.10 | 090(14)(3)—Travelling Expenses | .... | .... | .... |
| .. | 1.97 | .... | 3.10 | .... | 3.10 | Total of 090(14) | .... | 4.00 | 4.00 |
| Sub-head : 090(15)—Excise & Taxation Deptt. | | | | | | | | | |
| .... | 3.64 | .... | 5.00 | .... | 5.00 | 090(15)(1)—Salary | .... | 5.00 | 5.00 |
| .... | 0.03 | .... | 0.10 | .... | 0.10 | 090(15)(3)—Travelling Expenses | .... | .... | .... |
| .... | 3.67 | .... | 5.10 | .... | 5.10 | Total of 090(15) | .... | 5.00 | 5.00 |
| Sub-head : 090(16) District Council Affairs Deptt. | | | | | | | | | |
| .... | 3.59 | .... | 5.00 | .... | 5.00 | 090(16)(1)—Salary | .... | 6.00 | 6.00 |
| .... | 0.01 | .... | 0.10 | .... | 0.10 | 090(16)(3)—Travelling Expenses | .... | .... | .... |
| .... | 3.60 | .... | 5.10 | .... | 5.10 | Total of 090(16) | .. | 6.00 | 6.00 |
| Sub-head : 090(17)—Relief & Rehabilitation Deptt. | | | | | | | | | |
| .... | 3.94 | .... | 5.00 | .... | 5.00 | 090(17)(1)—Salary | .... | 6.00 | 6.00 |
| .... | .... | .... | 0.10 | .... | 0.10 | 090(17)(3)—Travelling Expenses | .... | .... | .... |
| .... | 3.94 | .... | 5.10 | .... | 5.10 | Total of 090(17) | .... | 6.00 | 6.00 |

DEMAND NO 11
SECRETARIAT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—1990 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|----------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | .... | .... | .... | .... | 0.54 | Sector 'A' General Services | | | |
| .... | .... | .... | .... | .... | 0.46 | Major head : 2052—Sectt. General Services | | | |
| .... | .... | .... | — | .... | 1.00 | Minor head: 090—Secretariat | | | |
| | | | | | | Sub-head: 090(18)—Pay Commission | | | |
| | | | | | | 090(18)(3)—Travelling Expenses | .... | 0.70 | 0.70 |
| | | | | | | 090(18)(4)—Office Expenses | .... | 0.30 | 0.30 |
| | | | | | | Total of 090(18) | .... | 1.00 | 1.00 |
| | | | | | | Sub-head: 092(1)—Protocol Wing | | | |
| .... | .... | .... | 5.00 | .... | 5.00 | 092(1)(1) — Salary | .... | 1.30 | 1.30 |
| .... | .... | .... | 1.00 | .... | 1.00 | 092(1)(2) — Wages | .... | 1.00 | 1.00 |
| .... | .... | .... | 0.30 | .... | 0.30 | 092(1)(3) — Travelling Expenses | .... | 0.50 | 0.50 |
| .... | .... | .... | 6.00 | .... | 6.00 | 092(1)(4) — Office Expenses | .... | 6.00 | 6.00 |
| .... | .... | .... | 18.50 | .... | 7.50 | 092(1)(11) — Hospitality Expenses | .... | 10.00 | 10.00 |
| .... | .... | .... | .... | .... | 3.00 | 092(1)(14)—Minor works | .... | 1.00 | 1.00 |
| .... | .... | .... | 0.20 | .... | 0.20 | 092(1)(26) - Other charges | .... | 0.20 | 0.20 |
| .... | .... | .... | 31.00 | .... | 19.00 | Total of 092(1) | .... | 20.00 | 20.00 |
| .... | .... | .... | .... | .... | 3.00 | Deduct works transferred to P.W.D. | .... | .... | .... |
| .... | .... | .... | 31.00 | .... | 16.00 | Net Total of 092(1) | .... | 20.00 | 20.00 |
| .... | 476.61 | .... | 491.00 | .... | 430.00 | Total of Major Head: 2052 | .... | 451.00 | 451.00 |
| .... | .... | .... | .... | .... | 3.00 | Deduct works transferred to P.W.D. | .... | .... | .... |
| .... | 476.61 | .... | 491.00 | .... | 427.00 | Net Total of Major Head: 2052 | .... | 451.00 | 451.00 |
| | | | | | | Major head: 2251—Sectt. Social Services | | | |
| | | | | | | Minor head : 090 Secretariat | | | |
| | | | | | | Sub-head: 090(1)—Education Deptt. | | | |
| .... | 8.32 | .... | 8.60 | .... | 8.60 | 090(1)(1)—Salary | .... | 8.00 | 8.00 |
| .... | 0.20 | .... | 0.20 | .... | 0.20 | 090(1)(3)—Travelling Expenses | .... | .... | .... |
| .... | 8.52 | .... | 8.80 | .... | 8.80 | Total of 090(1) | .... | 8.00 | 8.00 |
| | | | | | | Sub-head : 090(2)—Health & Family Welfare Deptt. | | | |
| .... | 6.65 | .... | 6.80 | .... | 6.80 | 090(2)(1)—Salary | .... | 7.00 | 7.00 |
| .... | 0.10 | .... | 0.20 | .... | 0.20 | 090(2)(3)—Travelling Expenses | .... | .... | .... |
| .... | 6.75 | .... | 7.00 | .... | 7.00 | Total of 090(2) | .... | 7.00 | 7.00 |

SECRETARIAT

III. Details of the Estimate are given below:

(In lakhs of Rupees)

| Actuals 1989—1990 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'A' General Services Major head: 2251—Sectt. Social Services | Budget Estimate 1991—92 | | |
|---|----------|----------------------------|----------|-----------------------------|--------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Pl | Minor head: 090—Secretariat Sub-head: 090(3)—Labour & Employment Deptt. | Plan | Non-Plan | Total |
| .... | 3.39 | ..... | 3.90 | ..... | 3.90 | 090(3)(1)—Salary | .... | 4.00 | 4.00 |
| .... | 0.10 | ..... | 0.10 | ..... | 0.10 | 090(3)(3)—Travelling Expenses | .... | ..... | .... |
| ..... | 3.49 | ..... | 4.00 | ..... | 4.00 | Total of 090(3) | .... | 4.00 | 4.00 |
| Sub-head: 090(4)—Civil Supply Deptt. | | | | | | | | | |
| .... | 6.09 | ..... | 5.80 | .. | 5.80 | 090(4)(1)—Salary | ..... | 6.00 | 6.00 |
| ..... | 0.10 | ..... | 0.10 | .. | 0.10 | 090(4)(3)—Travelling Expenses | ..... | ..... | .... |
| ..... | 6.19 | ..... | 5.90 | .. | 5.90 | Total of 090(4) | .... | 6.00 | 6.00 |
| Sub-head: 090(5)—I.P.R. Deptt. | | | | | | | | | |
| .... | 4.99 | ..... | 5.90 | ..... | 5.90 | 090(5)(1)—Salary | .... | 5.00 | 5.00 |
| ..... | 0.10 | ..... | 0.10 | ..... | 0.10 | 090(5)(3)—Travelling Expenses | ..... | ..... | .... |
| .... | 5.09 | ..... | 6.00 | ..... | 6.00 | Total of 090(5) | .... | 5.00 | 5.00 |
| Sub-head: 090(6)—Social Welfare Deptt. | | | | | | | | | |
| .... | 3.28 | ..... | 3.90 | ..... | 3.90 | 090(6)(1)—Salary | .... | 5.00 | 5.00 |
| .... | 0.10 | ..... | 0.10 | ..... | 0.10 | 090(6)(3)—Travelling Expenses | ..... | ..... | .... |
| ..... | 3.38 | ..... | 4.00 | ..... | 4.00 | Total of 090(6) | .... | 5.00 | 5.00 |
| Sub-head: 090(7)—Sports & Youth Welfare | | | | | | | | | |
| .... | 2.29 | ..... | 3.00 | ..... | 3.00 | 090(7)(1)—Salary | .... | 4.00 | 4.00 |
| .... | 0.10 | ..... | 0.10 | ..... | 0.10 | 090(7)(3)—Travelling Expenses | .... | ..... | .... |
| ..... | 2.39 | ..... | 3.10 | ..... | 3.10 | Total of 090(7) | .... | 4.00 | 4.00 |

DEMAND NO 11

SECRETARIAT

(In lakhs of Rupees)

III. Details of the Estimate are given below:

| Actuals from 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'A' General Services Major head: 2251—Sectt. Social Services Minor head: 090—Secretariat Sub-head: 090(8)—Transport Deptt. | Budget Estimate 1991—92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .. | 4.20 | .. | 4.90 | .. | 4.90 | 090(8)(1)—Salary | .. | 5.00 | 5.00 |
| .. | 0.10 | .. | 0.10 | .. | 0.10 | 090(8)(3)—Travelling Expenses | .. | .. | .. |
| .. | 4.30 | .. | 5.00 | .. | 5.00 | Total of 090(8) | .. | 5.00 | 5.00 |
| Sub-head: 090(9)—Tourism Deptt. | | | | | | | | | |
| .. | 2.78 | .. | 3.00 | .. | 3.00 | 090(9)(1) Salary | .. | 9.00 | 9.00 |
| .. | 0.10 | .. | 0.10 | .. | 0.10 | 090(9)(3)—Travelling Expenses | .. | .. | .. |
| .. | 2.88 | .. | 3.10 | .. | 3.10 | Total of 090(9) | .. | 9.00 | 9.00 |
| Sub-head: 090(10)—Printing & Stationery | | | | | | | | | |
| .. | 2.80 | .. | 3.00 | .. | 3.00 | 090(10)(1)— Salary | .. | 3.00 | 3.00 |
| .. | 0.20 | .. | 0.10 | .. | 0.10 | 090(10)(3)—Travelling Expenses | .. | .. | .. |
| .. | 3.00 | .. | 3.10 | .. | 3.10 | Total of 090 (10) | .. | 3.00 | 3.00 |
| .. | 45.99 | .. | 50.00 | .. | 50.00 | Total of Major head :2251 | .. | 50.00 | 50.00 |
| Major head: 2252—Other Social Services | | | | | | | | | |
| Minor head: 800— Other Expenditure | | | | | | | | | |
| Sub-head: 800(1)—Non-Refundable Contribution for Postal Services | | | | | | | | | |
| .. | 4.58 | .. | 5.00 | .. | 5.00 | 800(1)(26)— Other charges | .. | 5.00 | 5.00 |
| .. | 4.58 | .. | 5.00 | .. | 5.00 | Total of Major head: 2252 | .. | 5.00 | 5.00 |

SECRETARIAT

ii. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals from 1988—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head: 3451—Secretariat Economic Services Sub-head: 090(1)—Rural Dev. Deptt. | Budget Estimate 1991—92 | | Total |
|-------------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | |
| ..... | 6.73 | ..... | 6.80 | ..... | 6.80 | 090(1)(1)—Salary | ..... | 7.00 | 7.00 |
| ..... | 0.18 | ..... | 0.20 | ..... | 0.20 | 090(1)(3)—Travelling Expenses | ..... | ..... | ..... |
| .. | 6.91 | ..... | 7.00 | ..... | 7.00 | Total of 090(1) | ..... | 7.00 | 7.00 |
| | | | | | | Sub-head: 090(2)—Agriculture Deptt. | | | |
| ..... | 5.49 | ..... | 7.80 | ..... | 6.50 | 090(2)(1)—Salary | ... | 7.00 | 7.00 |
| ..... | ..... | ..... | 0.20 | ..... | 0.20 | 090(2)(3)—Travelling Expenses | ..... | ..... | ..... |
| ..... | 5.49 | ..... | 8.00 | ..... | 6.70 | Total of 090(2) | ..... | 7.00 | 7.00 |
| | | | | | | Sub-head: 090(3)—Forest Department | | | |
| ..... | 3.43 | ..... | 5.00 | ... | 5.00 | 090(3)(1)— Salary | ..... | 5.00 | 5.00 |
| ..... | ..... | ..... | 0.10 | ..... | 0.10 | 090(3)(3)—Travelling Expenses | ..... | ..... | ..... |
| ..... | 3.43 | ..... | 5.10 | ..... | 5.10 | Total of 090(3) | ..... | 5.00 | 5.00 |
| | | | | | | Sub-head: 090(4)—Planning Deptt | | | |
| ..... | 3.67 | ..... | 5.00 | ..... | 5.00 | 090(4)(1)—Salary | ..... | 5.00 | 5.00 |
| ..... | 0.06 | ..... | 0.20 | ..... | 0.20 | 090(4)(3)—Travelling Expenses | ..... | ..... | ..... |
| ..... | 16.72 | .. | 0.50 | ..... | 0.50 | 090(4)(4)—Office Expenses | ..... | ..... | ..... |
| ..... | 0.20 | ..... | 0.20 | ..... | 0.20 | 090(4)(26)—Other Charges | ..... | ..... | ..... |
| ..... | 20.65 | ..... | 5.90 | ..... | 5.90 | Total of 090(4) | ..... | 5.00 | 5.00 |

SECRETARIAT

(In lakhs of Rupees)

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector: 'A' General Services Major head: 3451—Secretariat Economic Service Minor head: 090—Secretariat Sub-head: 090(5)—Science & Technology | Plan | Non-Plan | Total |
| 0.40 | | 2.00 | ..... | 2.00 | .. . | 090(5)(1)—Salary | 0.60 | ..... | 0.60 |
| | | 0.50 | ..... | 0.50 | ..... | 090(5)(2)—Wages | 0.50 | ..... | 0.50 |
| 0.68 | | 0.60 | ..... | 0.60 | ..... | 090(5)(3)—Travelling Expenses | 0.50 | ..... | 0.50 |
| 2.00 | | 0.70 | ..... | 0.70 | ..... | 090(5)(4)—Office Expenses | 0.50 | ..... | 0.50 |
| 2.49 | | 3.00 | ..... | 3.00 | ..... | 090(5)(6)—Rents | 2.80 | ..... | 2.80 |
| 7.00 | .. . | 6.50 | ..... | 6.50 | ..... | 090(5)(9)—Grants-in-aid | 6.40 | ..... | 6.40 |
| 2.05 | | 2.00 | ..... | 2.00 | ..... | 090(5)(10)—Scho/Stipend | 5.00 | ..... | 5.00 |
| | | | | | | 090(5)(14)—Minor works | 4.50 | ..... | 4.50 |
| 2.15 | | 3.50 | ..... | 3.50 | ..... | 090(5)(15)—Machineries & Equipment | 7.50 | ..... | 7.50 |
| | | | | | | 090(5)(16)—Motor Vehicles | 1.40 | ..... | 1.40 |
| 5.40 | | 6.20 | ..... | 6.20 | ..... | 090(5)(26)—Other charges | 3.30 | ..... | 3.30 |
| 22.17 | | 25.00 | ..... | 25.00 | ..... | Total of 090(5) | 33.00 | ..... | 33.00 |
| | | | | | | Sub-head: 090(6)—Ecology & Environment | | | |
| 2.51 | | 0.50 | ..... | 0.50 | ..... | 090(6)(4)—Office Expenses | 0.50 | ..... | 0.50 |
| | | | | | | 090(6)(9)—Grant-in-aid | 2.50 | ..... | 2.50 |
| | | 2.50 | ..... | 2.50 | ..... | 090(6)(15)—Machineries & Equipment | ..... | ..... | ..... |
| 2.74 | | 2.00 | ..... | 2.00 | ..... | 090(6)(26)—Other charges | 2.00 | ..... | 2.00 |
| 5.25 | | 5.00 | ..... | 5.00 | ..... | Total of 090(6) | 5.00 | ..... | 5.00 |

III. Details of the estimate are given below :

SECRETARIAT

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'C' Economic Services Major head: 3451—Sectt. Eco. Services Minor head: 090—Secretariat Sub-head: 090(7)—Industry Deptt. | Budget Estimate 1991-92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 4.97 | .... | 6.80 | .... | 5.30 | 090(7)(1)—Salary | .... | 5.00 | 5.00 |
| .... | .... | .... | 0.20 | .... | 0.20 | 090(7)(3)—Travelling Expenses | .... | .... | .... |
| .... | 4.97 | .... | 7.00 | .... | 5.50 | Total of 090(7) | .... | 5.00 | 5.00 |
| Sub-head: 090(8)—Power & Elect. Deptt. | | | | | | | | | |
| .... | 4.85 | .... | 6.80 | .... | 6.30 | 090(8)(1)—Salary | .... | 7.00 | 7.00 |
| .... | .... | .... | 0.20 | .... | 0.20 | 090(8)(3)—Travelling Expenses | .... | .... | .... |
| .... | 4.85 | .... | 7.00 | .... | 6.50 | Total of 090(8) | .... | 7.00 | 7.00 |
| Sub-head: 090(9)—A.H. & Vety Deptt. | | | | | | | | | |
| .... | 5.42 | .... | 5.80 | .... | 5.80 | 090(9)(1)—Salary | .... | 6.00 | 6.00 |
| .... | .... | .... | 0.20 | .... | 0.20 | 090(9)(3)—Travelling Expenses | .... | .... | .... |
| .... | 5.42 | .... | 6.00 | .... | 6.00 | Total of 090(9) | .... | 6.00 | 6.00 |
| Sub-head: 090(10)—Co-Op Deptt. | | | | | | | | | |
| .... | 3.09 | .... | 4.90 | .... | 4.90 | 090(10)(1)—Salary | .... | 4.00 | 4.00 |
| .... | .... | .... | 0.10 | .... | 0.10 | 090(10)(3)—Travelling Expenses | .... | .... | .... |
| .... | 3.09 | .... | 5.00 | .... | 5.00 | Total of 090(10) | .... | 4.00 | 4.00 |
| Sub-head: 090(11)—Soil Cons. Deptt. | | | | | | | | | |
| .... | 2.64 | .... | 3.90 | .... | 3.10 | 090(11)(1)—Salary | .... | 4.00 | 4.00 |
| .... | 0.06 | .... | 0.10 | .... | 0.10 | 090(11)(3)—Travelling Expenses | .... | .... | .... |
| .... | 2.70 | .... | 4.00 | .... | 3.20 | Total of 090(11) | .... | 4.00 | 4.00 |
| Sub-head: 090(12)—Sericulture Deptt. | | | | | | | | | |
| .... | 2.45 | .... | 3.90 | .... | 3.00 | 090(12)(1)—Salary | .... | 4.00 | 4.00 |
| .... | .... | .... | 0.10 | .... | 0.10 | 090(12)(3)—Travelling Expenses | .... | .... | .... |
| .... | 2.45 | .... | 4.00 | .... | 3.10 | Total of 090(12) | .... | 4.00 | 4.00 |

SECRETARIAT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'C' Economic Services Major head: 3451—Sectt. Eco. Services Minor head: 090—Secretariat Sub-head: 090(13)—P.H.E. Deptt. | Budget Estimate 1991-92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 5.14 | .... | 5.80 | .... | 5.80 | 090(13)(1)—Salary | .... | 6.00 | 6.00 |
| .... | .... | .... | 0.20 | .... | 0.20 | 090(13)(3)—Travelling Expenses | .... | .... | .... |
| .... | 5.14 | .... | 6.00 | .... | 6.00 | Total of 090(13) | .... | 6.00 | 6.00 |
| Sub-head: 090(14)—Trade & Commerce Deptt. | | | | | | | | | |
| .... | 2.49 | .... | 4.90 | .... | 4.90 | 090(14)(1)—Salary | .... | 5.00 | 5.00 |
| .... | .... | .... | 0.10 | .... | 0.10 | 090(14)(3)—Travelling Expenses | .... | .... | .... |
| .... | 2.49 | .... | 5.00 | .... | 5.00 | Total of 090(14) | .... | 5.00 | 5.00 |
| Sub-head: 101(1)—Plan Formulation | | | | | | | | | |
| 1.15 | 6.44 | 1.35 | 10.50 | 1.35 | 10.50 | 101(1)(1)—Salary | 0.10 | 10.50 | 10.60 |
| 0.57 | .... | .... | .... | 0.07 | .... | 101(1)(2)—Wages | 0.40 | 0.50 | 0.90 |
| 0.31 | 0.29 | 0.15 | 0.30 | 0.15 | 0.30 | 101(1)(3)—Travelling Expenses | .... | 0.50 | 0.50 |
| 1.78 | 0.91 | 0.20 | 1.00 | 0.20 | 1.00 | 101(1)(4)—Office Expenses | 0.50 | 1.00 | 1.50 |
| .... | .... | .... | .... | .... | .... | 101(1)(16)—Maintenance | 0.80 | 1.00 | 1.80 |
| 0.25 | 0.03 | 0.30 | 0.20 | 0.23 | 0.20 | 101(1)(26)—Other charges | .... | 0.50 | 0.50 |
| 4.06 | 7.67 | 2.00 | 12.00 | 2.00 | 12.00 | Total of 101(1) | 1.80 | 14.00 | 15.80 |
| Sub-head 101(2)—Evaluation & Monitoring | | | | | | | | | |
| 2.68 | .... | 1.80 | .... | 1.80 | .... | 101(2)(1)—Salary | 3.00 | .... | 3.00 |
| 0.08 | .... | 0.20 | .... | 1.20 | .... | 101(2)(3)—Travelling Expenses | 0.20 | .... | 0.20 |
| 2.28 | .... | 0.50 | .... | 0.50 | .... | 101(2)(4)—Office Expenses | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | .... | .... | 101(2)(16)—Motor Vehicles | 0.40 | .... | 0.40 |
| 0.40 | .... | 0.50 | .... | 0.50 | .... | 101(2)(26)—Other charges | .... | .... | .... |
| 5.44 | .... | 3.00 | .... | 3.00 | .... | Total of 101(2) | 3.70 | .... | 3.70 |

SECRETARIAT

III. Details of the Estimate are given below :

| Actuals | | Budget Estimate | | Revised Estimate | | Revenue Section Sector 'C' Economic Services Major head : 3451 - Secretariat Economic Services Minor head : 090-Secretariat Sub-head : 102(1)-Planning Machineries | (In lakhs of Rupees) Budget Estimate | | |
|---------|----------|-----------------|----------|------------------|----------|--|---|----------|--------|
| 1989-90 | | 1990-91 | | 1990-91 | | | 1991-92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 2.14 | .... | 1.50 | .... | 1.50 | .... | 102(1)(1) - Salary | 3.00 | .... | 3.00 |
| .... | .... | .... | .... |  | .... | 102(1)(2)-Wages | 0.01 | .... | 0.01 |
| 0.34 | .... | 0.30 | .... | 0.30 | .... | 102(1)(3)-Travelling Expenses | 0.19 | .... | 0.19 |
| 0.55 | .... | 0.30 | .... | 0.30 | .... | 102(1)(4) - Office Expenses | 0.09 | .... | 0.09 |
| .... | .... | 0.20 | .... | 0.20 | .... | 102(1)(6)-Rents. | 0.01 | .... | 0.01 |
| .... | .... | 0.20 | .... | 0.20 | .... | 102(1)(16)-Motor Vehicles | 0.20 | .... | 0.20 |
| .... | .... | 0.50 | .... | 0.50 | .... | 102(1)(26)-Other Charges | .... | .... | .... |
| 3.03 | .... | 3.00 | .... | 3.00 | .... | Total of 102(1) | 3.50 | .... | 3.50 |
| 39.95 | 75.26 | 38.00 | 82.00 | 38.00 | 77.00 | Total of Major head- 3451 | 47.00 | 79.00 | 126.00 |
| 39.95 | 602.44 | 38.00 | 638.00 | 38.00 | 563.00 | Total of Demand No. 11 | 47.00 | 586.00 | 633.00 |
| .... | .... | .... | .... | .... | 3.00 | Deduct works transferred to P.W.D. | .... | .... | .... |
| 39.95 | 602.44 | 38.00 | 638.00 | 38.00 | 560.00 | Net Total of Demand No. 11 (Voted) | 47.00 | 586.00 | 633.00 |

DEMAND NO. 12

DISTRICT ADMINISTRATION

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | | | | |
|-------|----------------|----------------|--------------|---|
| | Revenue | Capital | Total | Revenue Section |
| Voted | 415.00 | .... | 415.00 | Sector 'A' General Services |
|  | .... | .... | .... | Major head : 2053—District Administration |

II. Sub-head under which this grant will be accounted for:—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 41.44 | .... | 45.00 | .... | 56.00 | 093(1)—D.C. Aizawl | .... | 57.00 | 57.00 |
| .... | 34.50 | .... | 39.00 | .... | 39.00 | 093(2)—D.C. Lunglei | .... | 39.00 | 39.00 |
| .... | 33.22 | .... | 33.00 | .... | 34.00 | 093(3)—D.C. Saiha | .... | 35.00 | 35.00 |
| .... | 34.40 | .... | 30.00 | .... | 42.00 | 094(1)—Sub-Div. Estt. Aizawl District | .... | 42.00 | 42.00 |
| .... | 11.80 | .... | 10.00 | .... | 10.00 | 094(2)—Sub-Div. Estt. Lunglei District | .... | 18.00 | 18.00 |
| .... | 22.20 | .... | 20.00 | .... | 20.00 | 094(3)—Sub-Div. Estt. Chhimituipui Dist. | .... | 20.00 | 20.00 |
| .... | 115.00 | .... | 114.00 | .... | 113.00 | 094(4)—Group Centre Estt. Aizawl. | .... | 135.00 | 135.00 |
| .... | 33.96 | .... | 40.00 | .... | 40.00 | 095(5)—Group Centre Estt. Lunglei | .... | 40.00 | 40.00 |
| .... | 31.26 | .... | 23.00 | .... | 24.00 | 094 (6)—Group Centre Estt. Chhimituipui | .... | 24.00 | 24.00 |
| .... | 6.50 | .... | 6.00 | .... | 5.00 | 800(1)—District Council Election | .... | 5.00 | 5.00 |
| .... | 364.28 | .... | 360.00 | .... | 403.00 | Total of Major head 2053 | .... | 415.00 | 415.00 |
| .... | 364.28 | .... | 360.00 | .... | 403.00 | Total of Demand No. 12 (Voted) | .... | 415.00 | 415.00 |

DISTRICT ADMINISTRATION

III. Details of the Estimates are given below:

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector : 'A' General Services Major head : 2053—District Administration Minor head : 093—Dist. Establishment Sub-head : 093(1)—D. C. Aizawl | Plan | Non-Plan | Total |
| .... | 23.10 | .... | 34.00 | .... | 35.00 | 093(1)(1)—Salary | .... | 37.00 | 37.00 |
| .... | 1.60 | .... | 0.50 | .... | 2.00 | 093(1)(2)—Wages | .... | 2.00 | 2.00 |
| .... | 2.65 | .... | 2.89 | .... | 3.00 | 093(1)(3)— Travelling Expenses | .... | 2.90 | 2.90 |
| .... | 12.33 | .... | 5.50 | .... | 11.94 | 093(1)(4)— Office Expenses | .... | 10.00 | 10.00 |
| .... | 0.43 | .... | 0.35 | .... | 0.40 | 093(1)(6)—Rents | .... | 0.45 | 0.45 |
| .... | .... | .... | .... | .... | .... | 093(1)(7)—Publication | .... | 0.10 | 0.10 |
| .... | 0.33 | .... | 0.50 | .... | 1.10 | 093(1)(17)—Maintenance | .... | 2.00 | 2.00 |
| .... | 1.00 | .... | 0.26 | .... | 0.26 | 093(1)(24)—Write off of losses | .... | 0.10 | 0.10 |
| .... | .... | .... | 1.00 | .... | 2.40 | 093(1)(26)—Other charges | .... | 2.45 | 2.45 |
| .... | 41.44 | .... | 45.00 | .... | 56.00 | TOTAL OF 093(1) D.C. AIZAWL | .... | 57.00 | 57.00 |
| | | | | | | Sub-head: 093(2)—D. C. Lungleii | | | |
| .... | 21.75 | .... | 31.00 | .... | 31.00 | 093(2)(1)—Salary | .... | 29.00 | 29.00 |
| .... | 0.25 | .... | 0.30 | .... | 0.30 | 093(2)(2)—Wages | .... | 1.00 | 1.00 |
| .... | 0.78 | .... | 1.50 | .... | 1.50 | 093(2)(3)— Travelling Expenses | .... | 1.50 | 1.50 |
| .... | 5.19 | .... | 4.17 | .... | 4.17 | 093(2)(4)— Office Expenses | .... | 5.00 | 5.00 |
| .... | .... | .... | .... | .... | .... | 093(2)(7)—Publication | .... | 0.20 | 0.20 |
| .... | 1.03 | .... | 0.50 | .... | 0.50 | 093(2)(17)—Maintenance | .... | 1.00 | 1.00 |
| .... | .... | .... | 0.53 | .... | 0.53 | 093(2)(24)—Write off of Losses | .... | 0.30 | 0.30 |
| .... | 5.50 | .... | 1.00 | .... | 1.00 | 093(2)(26)—Other charges | .... | 1.00 | 1.00 |
| .... | 34.50 | .... | 39.00 | .... | 39.00 | TOTAL OF 093(2) | .... | 39.00 | 39.00 |
| | | | | | | Sub-head: 093(3)—D.C. Saiha. | | | |
| .... | 15.97 | .... | 25.00 | .... | 25.00 | 093(3)(1)— Salary | .... | 25.00 | 25.00 |
| .... | 0.31 | .... | 0.30 | .... | 0.30 | 093(3)(2)—Wages | .... | 1.50 | 1.50 |
| .... | 1.11 | .... | 1.50 | .... | 1.50 | 093(3)(3) Travelling expenses | .... | 1.50 | 1.50 |
| .... | 10.76 | .... | 4.60 | .... | 5.60 | 093(3)(4) Office expenses | .... | 5.00 | 5.00 |
| .... | .... | .... | .... | .... | .... | 093(3)(7)—Publication | .... | 0.10 | 0.10 |
| .... | 2.20 | .... | 0.50 | .... | 0.50 | 093(3)(17)—Maintenance | .... | 0.60 | 0.60 |
| .... | .... | .... | 0.10 | .... | 0.10 | 093(3)(24)—Write off of losses | .... | 0.10 | 0.10 |
| .... | 2.87 | .... | 1.00 | .... | 1.00 | 093(3)(26) Other charges | .... | 1.20 | 1.20 |
| .... | 33.22 | .... | 33.00 | .... | 34.00 | Total of 093(3) | .... | 35.00 | 35.00 |

DISTRICT ADMINISTRATION

III. Details of the Estimate are given below :

| Revenue Section | | | | | | (In lakhs of Rupees) | | | |
|---|----------|----------------------------|----------|-----------------------------|----------|-------------------------------|----------|-------|-------|
| Sector: 'A' General Services | | | | | | Budget Estimate | | | |
| Major head : 2053—District Administration | | | | | | 1991—92 | | | |
| Minor head : 094—Other Establishment | | | | | | Plan | Non-Plan | Total | |
| Sub-head : 094(1)—Sub-Divisional Establishment, Aizawl | | | | | | Plan | Non-Plan | Total | |
| Actuals 1989-90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| .... | 22.69 | .... | 20.25 | .... | 30.00 | 094(1)(1)—Salary | .... | 30.00 | 30.00 |
| .... | 2.71 | .... | 2.10 | .... | 2.25 | 094(1)(3)—Travelling Expenses | .... | 2.50 | 2.50 |
| .... | 9.00 | .... | 6.90 | .... | 9.00 | 094(1)(4)—Office Expenses | .... | 8.00 | 8.00 |
| .... | .... | .... | .... | .... | .... | 094(1)(14)—Minor works | .... | .... | .... |
| .... | .... | .... | 0.75 | .... | 0.75 | 094(1)(17)—Maintenance | .... | 1.50 | 1.50 |
| .... | 34.40 | .... | 30.00 | .... | 42.00 | Total of 094(1) | .... | 42.00 | 42.00 |
| Sub-head: 094(2)—Sub-Div. Establishment Lunglei | | | | | | Plan | Non-Plan | Total | |
| .... | 4.36 | .... | 6.00 | .... | 6.00 | 094(2)(1)—Salary | .... | 5.00 | 5.00 |
| .... | 0.25 | .... | 0.50 | .... | 0.50 | 094(2)(3)—Travelling Expenses | .... | 0.20 | 0.20 |
| .... | 7.19 | .... | 3.25 | .... | 3.25 | 094(2)(4)—Office Expenses | .... | 1.86 | 1.86 |
| .... | .... | .... | .... | .... | .... | 094(2)(14)—Minor Works | .... | 10.84 | 10.84 |
| .... | .... | .... | 0.25 | .... | 0.25 | 094(2)(17)—Maintenance | .... | 0.10 | 0.10 |
| .... | 11.80 | .... | 10.00 | .... | 10.00 | Total of 094(2) | .... | 18.00 | 18.00 |
| Sub-head: 094(3)—Sub-Division Chhimgtuipui | | | | | | Plan | Non-Plan | Total | |
| .... | 10.36 | .... | 14.00 | .... | 14.00 | 094(3)(1)—Salary | .... | 14.00 | 14.00 |
| .... | 1.17 | .... | 1.00 | .... | 1.00 | 094(3)(3)—Travelling Expenses | .... | 1.00 | 1.00 |
| .... | 10.67 | .... | 4.50 | .... | 4.50 | 094(3)(4)—Office expenses | .... | 4.50 | 4.50 |
| .... | .... | .... | 0.50 | .... | 0.50 | 094(3)(17)—Maintenance | .... | 0.50 | 0.50 |
| .... | 22.20 | .... | 20.00 | .... | 20.00 | Total of 094(3) | .... | 20.00 | 20.00 |

DEMAND NO. 12

51

III. Detail of the Estimate are given below :

DISTRICT ADMINISTRATION

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|--|----------|--------|
| Plan | Non—Plan | Plan | Non—Plan | Plan | Non—Plan | | Plan | Non—Plan | Total |
| | | | | | | Sector 'A' General Services Major head: 2053—District Administration Sub-Major head: 094—Other Esstt. Sub-head: 094(4)—G.C. Aizawl | | | |
| .... | 89.02 | .... | 92.00 | .... | 102.00 | 094(4)(1)—Salary | .... | 105.00 | 105.00 |
| .... | 3.10 | .... | 4.00 | .... | 5.00 | 094(4)(3)—Travelling Expenses | .... | 5.00 | 5.00 |
| .... | 21.44 | .... | 8.00 | .... | 14.00 | 094(4)(4)—Office Expenses | .... | 13.00 | 13.00 |
| .... | 1.44 | .... | 10.00 | .... | 12.00 | 094(4)(14)—Minor works | .... | 12.00 | 12.00 |
| .... | 115.00 | .... | 114.00 | .... | 133.00 | Total of 094(4) | .... | 135.00 | 135.00 |
| | | | | | | Sub-head: 094(5)—Group Centre Esstt. Lunglei | | | |
| .... | 24.29 | .... | 30.00 | .... | 30.00 | 094(5)(1)—Salary | .... | 25.00 | 25.00 |
| .... | 1.31 | .... | 2.50 | .... | 2.50 | 094(5)(3)—Travelling Expenses | .... | 2.00 | 2.00 |
| .... | 6.90 | .... | 6.00 | .... | 6.00 | 094(5)(4)—Office Expenses | .... | 6.00 | 6.00 |
| .... | 1.46 | .... | 1.50 | .... | 1.50 | 094(5)(14)—Minor works | .... | 2.00 | 2.00 |
| .... | .... | .... | .... | .... | .... | 094(5)(17)—Maintenance | .... | 5.00 | 5.00 |
| .... | 33.96 | .... | 40.00 | .... | 40.00 | Total of 094(5) | .... | 40.00 | 40.00 |
| | | | | | | Minor head: 094—Other Esstt. Sub-head: 094(6)—G.C. Chhimtuipui | | | |
| .... | 12.42 | .... | 15.00 | .... | 16.00 | 094(6)(1)—Salary | .... | 16.00 | 16.00 |
| .... | 0.81 | .... | 1.00 | .... | 1.00 | 094(6)(3)—Travelling Expenses | .... | 1.00 | 1.00 |
| .... | 11.26 | .... | 6.00 | .... | 6.00 | 094(6)(4)—Office Expenses | .... | 6.00 | 6.00 |
| .... | 6.77 | .... | 1.00 | .... | 1.00 | 094(6)(14)—Minor works | .... | 1.00 | 1.00 |
| .... | 31.26 | .... | 23.00 | .... | 24.00 | Total of 094(6) | .... | 24.00 | 24.00 |
| | | | | | | Minor head: 800—Other Expenditure Sub-head: 800(1)—District Council Election | | | |
| .... | .... | .... | 4.00 | .... | 4.00 | 800(1)(3)—Travelling Expenses | .... | 3.00 | 3.00 |
| .... | .... | .... | 2.00 | .... | 1.00 | 800(1)(26)—Other charges | .... | 2.00 | 2.00 |
| .... | 6.50 | .... | 6.00 | .... | 5.00 | TOTAL OF 800(1) | .... | 5.00 | 5.00 |
| .... | 364.28 | .... | 360.00 | .... | 403.00 | TOTAL OF 2053 | .... | 415.00 | 415.00 |
| .... | 364.28 | .... | 360.00 | .... | 403.00 | TOTAL OF DEMAND NO. 12 (VOTED) | .... | 415.00 | 415.00 |

DEMAND NO. 13

POLICE

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :—

| | | | | |
|---------|---------|---------|---------|------------------------------|
| Voted | Revenue | Capital | Total | Revenue Section |
| Charged | 2000.00 | — | 2000.00 | Sector: 'A' General Services |
| ..... | — | — | — | Major head: 2055— Police |

II. Sub-head under which this grant will be accounted for: —

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---------------------------------|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 168.80 | ..... | 239.62 | ..... | 297.21 | 001(1)— Direction | ..... | 202.20 | 202.20 |
| ..... | 2.60 | ..... | 2.73 | ..... | 3.00 | 001(2)— Secret Services | ..... | 3.00 | 3.00 |
| ..... | 49.45 | ..... | 52.30 | ..... | 61.66 | 001(3)— Police Training Centre | ..... | 69.60 | 69.60 |
| ..... | 97.94 | ..... | 91.23 | ..... | 98.16 | 101(1)— SB/CID | ..... | 112.50 | 112.50 |
| ..... | 23.70 | ..... | 24.38 | ..... | 26.11 | 101(2)— Crime Branch | ..... | 29.42 | 29.42 |
| ..... | 33.24 | ..... | 35.05 | ..... | 39.79 | 101(6)— D.S.B | ..... | 41.75 | 41.75 |
| ..... | 6.00 | ..... | 7.76 | ..... | 18.47 | 102(1)— Borrowed Bns. | ..... | 15.21 | 15.21 |
| ..... | 233.03 | ..... | 241.26 | ..... | 271.69 | 104(1)— 1st Bn. M.A.P. | ..... | 369.76 | 369.76 |
| ..... | 249.19 | ..... | 256.47 | ..... | 258.98 | 104(2)— 2nd Bn. M.A.P. | ..... | 350.30 | 350.30 |
| ..... | 265.45 | ..... | 265.87 | ..... | 298.06 | 108(1)— D.E.F. Aizawl | ..... | 330.53 | 330.53 |
| ..... | 81.80 | ..... | 86.92 | ..... | 93.71 | 108(2)— D.E.F. Lunglei | ..... | 97.79 | 97.79 |
| ..... | 73.02 | ..... | 73.00 | ..... | 95.17 | 108(3)— D.E.F. Chhimituipui | ..... | 99.04 | 99.04 |
| ..... | 1.24 | ..... | 2.83 | ..... | 3.30 | 109(1)— V.D.O. | ..... | 4.38 | 4.38 |
| ..... | 6.52 | ..... | 7.32 | ..... | 8.39 | 112(1)— Police Hospital | ..... | 10.38 | 10.38 |
| ..... | 37.00 | ..... | 50.84 | ..... | 50.84 | 112(3)— Uniform | ..... | 80.00 | 80.00 |
| ..... | 146.37 | ..... | 162.42 | ..... | 175.46 | 113(1)— Wireless Orgn. | ..... | 184.14 | 184.14 |
| ..... | 14.10 | ..... | ..... | ..... | 44.20 | 114(1)— Modernisation of Police | ..... | ..... | ..... |
| ..... | 1489.45 | ..... | 1600.00 | ..... | 1844.20 | TOTAL OF MAJOR HEAD : 2055 | ..... | 2000.00 | 2000.00 |
| ..... | ..... | ..... | ..... | ..... | 13.75 | Deduct works transferred to PWD | ..... | ..... | ..... |
| ..... | 1489.45 | ..... | 1600.00 | ..... | 1830.45 | TOTAL OF DEMAND NO. 13 | ..... | 2000.00 | 2000.00 |

POLICE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'A' General Services Major head: 2055— Police Minor head: 001— Direction & Administration Sub-head: 001(1)— Direction | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 52.57 | .... | 121.00 | .... | 121.00 | 001(1)(1)— Salary | .... | 63.63 | 63.63 |
| .... | 0.09 | .... | 0.20 | .... | 0.20 | 001(1)(2)— Wages | .... | 0.20 | 0.20 |
| .... | 2.40 | .... | 2.38 | .... | 3.13 | 001(1)(3)— Travelling Expenses | .... | 3.50 | 3.50 |
| .... | 6.43 | .... | 8.76 | .... | 11.40 | 001(1)(4)— Office Expenses | .... | 12.00 | 12.00 |
| .... | .... | .... | 0.65 | .... | 1.03 | 001(1)(6)— Rents | .... | 0.65 | 0.65 |
| .... | 43.96 | .... | 20.00 | .... | 62.82 | 001 (1) (14)— Minor works | .... | 25.22 | 25.22 |
| .... | 13.99 | .... | 31.48 | .... | 32.48 | 001 (1) (15)— Machinery & Equipment | .... | 28.00 | 28.00 |
| .... | 45.00 | .... | 50.00 | .... | 60.00 | 001(1)(16)— Motor Vehicles | .... | 61.00 | 61.00 |
| .... | 0.67 | .... | 0.95 | .... | 0.95 | 001(1)(17)— Maintenance | .... | 1.00 | 1.00 |
| .... | 2.44 | .... | 3.15 | .... | 3.15 | 001(1)(19)— Materials & Supply | .... | 5.00 | 5.00 |
| .... | 1.25 | .... | 1.05 | .... | 1.05 | 001(1)(26)— Other charges | .... | 2.00 | 2.00 |
| .... | 168.80 | .... | 239.62 | .... | 297.21 | Total of 001(1) | .... | 202.20 | 202.20 |
| .... | .... | .... | .... | .... | 13.75 | Deduct works transferred to PWD | .... | .... | .... |
| .... | 16.880 | .... | 239.62 | .... | 283.46 | Net Total | .... | 202.20 | 202.20 |

DEMAND NO. 13

POLICE

III Details of the Estimate are given below:—

| III Details of the Estimate are given below:— | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|---|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Sector 'A' General Services | Budget Estimate 1991-92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Major Head: 2055—Police | Plan | Non-Plan | Total |
| .... | 2.60 | .... | 2.73 | .... | 3.00 | Minor head: 001—Secret Services | .... | 3.00 | 3.00 |
| .... | 2.60 | .... | 2.73 | .... | 3.00 | Sub-head: 001(2)—Secret Services | .... |  |  |
| | | | | | | 001(2)(26) Other charges | .... |  |  |
| | | | | | | Total of 001(2) | .... | 3.00 | 3.00 |
| | | | | | | Minor head: 003 Education & Training | | | |
| | | | | | | Sub-head: 003(1)—Police Training Centre | | | |
| .... | 36.86 | .... | 38.17 | .... | 47.53 | 003(1)(1) Salary | .... | 54.00 | 54.00 |
| .... | 2.59 | .... | 2.20 | .... | 2.20 | 003(1)(3)—Travelling Expenses | .... | 2.52 | 2.52 |
| .... | 1.43 | .... | 1.50 | .... | 1.50 | 003(1)(4) Office Expenses | .... | 1.50 | 1.50 |
| .... | 0.61 | .... | 3.15 | .... | 3.15 | 003(1)(14)—Minor works | .... | 4.00 | 4.00 |
| .... | 2.37 | .... | 3.00 | .... | 3.00 | 003(1)(15)—Machinery & Equipments | .... | 2.00 | 2.00 |
| .... | 4.00 | .... | 2.00 | .... | 2.00 | 003(1)(16)—Motor Vehicles | .... | 3.00 | 3.00 |
| .... | 0.30 | .... | 0.70 | .... | 0.70 | 003(1)(17)—Maintenance | .... | 1.00 | 1.00 |
| .... | 1.29 | .... | 1.58 | .... | 1.58 | 003(1)(26)—Other Charges | .... | 1.58 | 1.58 |
| .... | 49.45 | .... | 52.30 | .... | 61.66 | Total of 003(1) | .... | 69.60 | 69.60 |
| | | | | | | Minor head: 101—Criminal Investigation & Vigilance | | | |
| | | | | | | Sub-head: 101(1)—SB/CID | | | |
| .... | 72.18 | .... | 76.21 | .... | 82.21 | 101(1)(1) Salary | .... | 86.00 | 86.00 |
| .... | 5.66 | .... | 3.15 | .... | 3.15 | 101(1)(3)—Travelling Expenses | .... | 7.00 | 7.00 |
| .... | 2.74 | .... | 2.10 | .... | 2.80 | 101(1)(4)—Office Expenses | .... | 2.50 | 2.50 |
| .... | 2.24 | .... | 1.85 | .... | 1.85 | 101(1)(6) Rents | .... | 1.85 | 1.85 |
| .... | .... | .... | 2.00 | .... | 2.00 | 101(1)(14)—Minor Works | .... | 1.20 | 1.20 |
| .... | 14.28 | .... | 5.25 | .... | 5.25 | 101(1)(16)—Motor Vehicles | .... | 13.00 | 13.00 |
| .... | 0.24 | .... | 0.25 | .... | 0.25 | 101(1)(17)—Maintenance | .... | 0.25 | 0.25 |
| .... | 0.60 | .... | 0.42 | .... | 0.65 | 101(1)(26)—Other Charges | .... | 0.70 | 0.70 |
| .... | 97.94 | .... | 91.23 | .... | 98.16 | Total of 101(1) | .... | 112.50 | 112.50 |

POLICE

(In lakhs of Rupees)

III. Details of the Estimate are given below:

| Actuals 1 989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'A' General Services Major head: 2055—Police Minor head: 101—Criminal Investigation & Vigilance Sub—Head: 101(2)—Crime Branch | Budget Estimate 1991—92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 19.46 | .... | 20.77 | .... | 21.99 | 101(2) (1) Salary | .... | 25.00 | 25.00 |
| .... | 0.98 | .... | 0.92 | .... | 1.00 | 101(2) (3) Travelling expenses | .... | 1.30 | 1.30 |
| .... | 0.98 | .... | 1.00 | .... | 1.00 | 101(2) (4) Office expenses | .... | 1.00 | 1.00 |
| .... | 2.21 | .... | 1.57 | .... | 2.00 | 101(2) (16) Motor Vehicles | .... | 2.00 | 2.00 |
| .... | 0.07 | .... | 0.12 | .... | 0.12 | 101(2) (26) Other Charges | .... | 0.12 | 0.12 |
| .... | 23.70 | .... | 24.38 | .... | 26.11 | Total of 101(2) | .... | 29.42 | 29.42 |
| Minor head : 101-Criminal Investigation & Vigilance | | | | | | | | | |
| Sub-head : 101(3)-D.S.B | | | | | | | | | |
| .... | 28.51 | .... | 30.45 | .... | 35.19 | 101(3)(1) Salary | .... | 37.00 | 37.00 |
| .... | 2.29 | .... | 1.76 | .... | 1.76 | 101(3) (3) Travelling expenses | .... | 1.80 | 1.80 |
| .... | 0.85 | .... | 0.90 | .... | 0.90 | 101(3) (4) Office expenses | .... | 1.00 | 1.00 |
| .... | 0.58 | .... | 0.64 | .... | 0.64 | 101(3) (6) Rents | .... | 0.60 | 0.60 |
| .... | .... | .... | 0.20 | .... | 0.20 | 101(3) (14) Minor Works | .... | 0.10 | 0.10 |
| .... | 0.96 | .... | 1.00 | .... | 1.00 | 101(3) (16) Motor Vehicles | .... | 1.00 | 1.00 |
| .... | 0.01 | .... | 0.02 | .... | 0.02 | 101(3) (17) Maintenance | .... | 0.10 | 0.10 |
| .... | 0.04 | .... | 0.08 | .... | 0.08 | 101(3) (26) Other Charges | .... | 0.15 | 0.15 |
| .... | 33.24 | .... | 35.05 | .... | 39.79 | Total of 101 (3) | .... | 41.75 | 41.75 |
| Minor head : 102—Central Reserved Police | | | | | | | | | |
| Sub-head : 102(1)—Borrowed Bns. | | | | | | | | | |
| .... | 3.34 | .... | 3.80 | .... | 14.51 | 102(1)(6) - Rents | .... | 10.71 | 10.71 |
| .... | 1.02 | .... | 2.12 | .... | 2.12 | 102(1)(14) Minor works | .... | 2.50 | 2.50 |
| .... | 1.64 | .... | 1.84 | .... | 1.84 | 102(1)(26) Other charges | .... | 2.00 | 2.00 |
| .... | 6.00 | .... | 7.76 | .... | 18.47 | Total of 102 (1) | .... | 15.21 | 15.21 |

DEMAND No. 13

POLICE

(In lakhs of Rupees)

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'A'—General Services Major head : 2055—Police Minor head :—104—Special Police Sub-head : 104(1)—1st Bn. M.A.P. | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 200.67 | ..... | 202.00 | ..... | 232.43 | 104(1)(1)—Salary | ..... | 316.00 | 316.00 |
| ..... | ..... | ..... | 0.40 | ..... | 0.40 | 104(1)(2)—Wages | ..... | 0.70 | 0.70 |
| ..... | 13.58 | ..... | 12.60 | ..... | 12.60 | 104(1)(3)—Traveling expenses | ..... | 21.00 | 21.00 |
| ..... | 2.44 | ..... | 2.56 | ..... | 2.56 | 104(1)(4)—Office expenses | ..... | 3.56 | 3.56 |
| ..... | ..... | ..... | ..... | ..... | ..... | 104(1)(6)—Rents | ..... | ..... | ..... |
| ..... | 1.28 | ..... | 2.00 | ..... | 2.00 | 104(1)(14)—Minor works | ..... | 3.00 | 3.00 |
| ..... | 1.25 | ..... | 8.40 | ..... | 8.40 | 104(1)(15)—Machinery & Equipment | ..... | 5.00 | 5.00 |
| ..... | 11.50 | ..... | 10.50 | ..... | 10.50 | 104(1)(16)—Motor Vehicles | ..... | 16.00 | 16.00 |
| ..... | 0.40 | ..... | 0.50 | ..... | 0.50 | 104(1)(17)—Maintenance | ..... | 1.50 | 1.50 |
| ..... | 0.40 | ..... | 0.50 | ..... | 0.50 | 104(1)(19)—Materials & Supply | ..... | 1.00 | 1.00 |
| ..... | 1.51 | ..... | 1.80 | ..... | 1.80 | 104(1)(26)—Other charges | ..... | 2.00 | 2.00 |
| ..... | 233.03 | ..... | 241.26 | ..... | 271.69 | Total of 104(1) | ..... | 369.76 | 369.76 |
| | | | | | | Sub-head : 104(2)—2nd Bn. M.A.P. | | | |
| ..... | 200.36 | ..... | 215.73 | ..... | 218.24 | 104(2)(1)—Salary | ..... | 298.00 | 298.00 |
| ..... | 16.75 | ..... | 12.00 | ..... | 12.00 | 104(2)(3) Travelling Expenses | ..... | 21.10 | 21.10 |
| ..... | 1.39 | ..... | 2.00 | ..... | 2.00 | 104(2)(4)—Office expenses | ..... | 3.20 | 3.20 |
| ..... | ..... | ..... | 0.20 | ..... | 0.20 | 104(2)(6)—Rents | ..... | ..... | ..... |
| ..... | 1.85 | ..... | 4.04 | ..... | 4.04 | 104(2)(14)—Minor works | ..... | 3.00 | 3.00 |
| ..... | 9.52 | ..... | 10.00 | ..... | 10.00 | 104(2)(15)—Machinery & Equipment | ..... | 5.00 | 5.00 |
| ..... | 16.82 | ..... | 10.00 | ..... | 10.00 | 104(2)(16)—Motor Vehicles | ..... | 15.50 | 15.00 |
| ..... | 0.45 | ..... | 0.50 | ..... | 0.50 | 104(2)(17)—Maintenance | ..... | 2.00 | 2.00 |
| ..... | 0.72 | ..... | 1.00 | ..... | 1.00 | 104(2)(19)—Materials & Supply | ..... | 1.00 | 1.00 |
| ..... | 0.79 | ..... | 1.00 | ..... | 1.00 | 104(2)(26)—Other charges | ..... | 1.50 | 1.50 |
| ..... | 249.19 | ..... | 256.47 | ..... | 258.98 | Total of 104(2) | ..... | 350.30 | 350.30 |

POLICE

III. Details of the Estimate are given below :

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|-------------------------------------|----------------------------|----------|--------|
| | | | | | | Sector 'A' General Services | | | |
| | | | | | | Major head : 2055—Police | | | |
| | | | | | | Minor head : 108—District Police | | | |
| | | | | | | Sub-head : 108(1)—D.E.F. Aizawl | | | |
| Actuals 1980—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 219.22 | .... | 234.42 | .... | 264.42 | 108(1)(1) — Salary | .... | 272.24 | 272.24 |
| .... | .... | .... | 0.50 | .... | 0.50 | 108(1)(2) — Wages | .... | 0.10 | 0.10 |
| .... | 15.50 | .... | 10.50 | .... | 10.50 | 108(1)(3) — Travelling expenses | .... | 20.00 | 20.00 |
| .... | 4.87 | .... | 3.15 | .... | 3.15 | 108(1)(4) — Office expenses | .... | 6.00 | 6.00 |
| .... | 3.56 | .... | 1.86 | .... | 3.13 | 108(1)(6) — Rents | .... | 3.63 | 3.63 |
| .... | 1.55 | .... | 1.62 | .... | 1.80 | 108(1)(14) — Minor works | .... | 2.46 | 2.46 |
| .... | 0.18 | .... | 0.32 | .... | 0.52 | 108(1)(15) — Machinery & Equipments | .... | 0.80 | 0.80 |
| .... | 20.16 | .... | 13.00 | .... | 13.00 | 108(1)(16) — Motor Vehicles | .... | 23.00 | 23.00 |
| .... | 0.12 | .... | 0.13 | .... | 0.13 | 108(1)(17) — Maintenance | .... | 1.00 | 1.00 |
| .... | 0.13 | .... | 0.14 | .... | 0.14 | 108(1)(19) — Materials & Supply | .... | 0.50 | 0.50 |
| .... | 0.16 | .... | 0.23 | .... | 0.77 | 108(1)(26) -- Other charges | .... | 0.80 | 0.80 |
| .... | 265.45 | .... | 265.87 | .... | 298.06 | Total of 108(1) | .... | 330.53 | 330.53 |
| | | | | | | Sub-head: 108(2)—D.E.F. Lunglei | | | |
| .... | 70.20 | .... | 76.00 | .... | 82.79 | 108(2)(1)—Salary | .... | 85.00 | 85.00 |
| .... | 2.80 | .... | 2.88 | .... | 2.88 | 108(2)(3)—Travelling Expenses | .... | 3.00 | 3.00 |
| .... | 1.00 | .... | 1.05 | .... | 1.05 | 108(2)(4)—Office Expenses | .... | 1.20 | 1.20 |
| .... | 1.54 | .... | 1.07 | .... | 1.07 | 108(2)(6) -- Rents | .... | 1.38 | 1.38 |
| .... | 0.87 | .... | 0.21 | .... | 0.21 | 108(2)(14)—Minor Works | .... | 0.60 | 0.60 |
| .... | 0.06 | .... | 0.06 | .... | 0.06 | 108(2)(15)—Machinery Equipment | .... | 0.08 | 0.08 |
| .... | 5.01 | .... | 5.25 | .... | 5.25 | 108(2)(16)—Motor Vehicles | .... | 6.00 | 6.00 |
| .... | 0.10 | .... | 0.10 | .... | 0.10 | 108(2)(17)—Maintenance | .... | 0.15 | 0.15 |
| .... | 0.05 | .... | 0.05 | .... | 0.05 | 108(2)(19)—Materials & Supply | .... | 0.08 | 0.08 |
| .... | 0.17 | .... | 0.25 | .... | 0.25 | 108(2)(26)—Other Charges | .... | 0.30 | 0.30 |
| .... | 81.80 | .... | 86.92 | .... | 93.71 | Total of 108(2) | .... | 97.79 | 97.79 |

DEMAND NO 13

POLICE

III. Details of the estimate are given below ;

| | | | | | | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------|-------|
| Actuals 1989—90 | | Budget estimate 1990—91 | | Revised estimate 1990—91 | | Revenue Section Sector 'A' General Services | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Budget estimate 1991—92 | | |
| | | | | | | Plan | Non-Plan | Total |
| | | | | | | Major head : 2055—Police | | |
| | | | | | | Minor head : 108 —District Police | | |
| | | | | | | Sub-head : 108(3)—D.E.F. Chhimtuipei | | |
| ..... | 62.59 | ..... | 62.97 | ..... | 83.73 | ..... | 85.54 | 85.54 |
| ..... | 4.00 | ..... | 3.15 | ..... | 4.35 | ..... | 5.00 | 5.00 |
| ..... | 1.00 | ..... | 1.05 | ..... | 1.10 | ..... | 1.50 | 1.50 |
| ..... | 0.07 | ..... | 0.08 | ..... | 0.24 | ..... | 0.10 | 0.10 |
| ..... | 0.64 | ..... | 0.74 | ..... | 0.74 | ..... | 1.00 | 1.00 |
| ..... | 0.20 | ..... | 0.20 | ..... | 0.20 | ..... | 0.25 | 0.25 |
| ..... | 4.00 | ..... | 4.20 | ..... | 4.20 | ..... | 5.00 | 5.00 |
| ..... | 0.18 | ..... | 0.19 | ..... | 0.19 | ..... | 0.20 | 0.20 |
| ..... | 0.15 | ..... | 0.15 | ..... | 0.15 | ..... | 0.15 | 0.15 |
| ..... | 0.19 | ..... | 0.27 | ..... | 0.27 | ..... | 0.30 | 0.30 |
| ..... | 73.02 | ..... | 73.00 | ..... | 95.17 | ..... | 99.04 | 99.04 |
| | | | | | | Total of 108(3) | | |
| | | | | | | Minor head: 109—Village Police | | |
| | | | | | | Sub-head: 109(1)—Village Defence Organisation | | |
| ..... | 0.33 | ..... | 0.32 | ..... | 0.32 | ..... | 0.70 | 0.70 |
| ..... | ..... | ..... | 0.01 | ..... | 0.02 | ..... | 0.02 | 0.02 |
| ..... | 0.05 | ..... | 0.05 | ..... | 0.06 | ..... | 0.06 | 0.06 |
| ..... | ..... | ..... | 1.05 | ..... | 1.40 | ..... | 2.00 | 2.00 |
| ..... | 0.86 | ..... | 1.40 | ..... | 1.50 | ..... | 1.60 | 1.60 |
| ..... | 1.24 | ..... | 2.83 | ..... | 3.30 | ..... | 4.38 | 4.38 |
| | | | | | | Total of 109(1) | | |

POLICE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'A' General Services Major Head : 2055-Police Minor Head : 112-Welfare of Police Personnel | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-plan | Plan | Non-Plan | Sub-Head:112(1)-Police Hospital | Plan | Non-Plan | Total |
| .... | 5.13 | .... | 4.88 | .... | 5.85 | 112(1)(1) - Salary | .... | 6.50 | 6.50 |
| .... | 0.04 | .... | 0.04 | .... | 0.14 | 112(1)(3) - Travelling Expenses | .... | 0.08 | 0.08 |
| .... | 0.19 | .. | 0.20 | .. | 0.20 | 112(1)(4) - Office Expenses | .... | 0.20 | 0.20 |
| .... | 0.04 | .... | 0.10 | .... | 0.10 | 112(1)(17)- Maintenance | .... | 0.10 | 0.10 |
| .... | 1.12 | .... | 2.10 | .... | 2.10 | 112(1)(26)- Other charges | .... | 3.50 | 3.50 |
| .... | 6.52 | .... | 7.32 | .... | 8.39 | Total of 112(1) | .... | 10.38 | 10.38 |
| | | | | | | Minor head:112-Welfare of Police Organisation | | | |
| | | | | | | Sub-head : 112(3) - Uniforms | | | |
| ..... | 37.00 | ..... | 50.84 | ..... | 50.84 | 112(3)(26) - Other charges | ..... | 80.00 | 80.00 |
| .... | 37.00 | .... | 50.84 | ..... | 50.84 | Total of 112(3) | ..... | 80.00 | 80.00 |

DEMAND NO. 13

POLICE

III. Details of the Estimate are given below:

(In lakhs of Rupees)

| Actuals | | Budget Estimate | | Revised Estimate | | Revenue Section Sector 'A' General Services Major head: 2055- Police Minor head : 113-Wireless & Computers Sub-head : 113 (1)-Wireless Organisation | Budget Estimate | | |
|---------------------------------|----------|-----------------|----------|------------------|----------|---|-----------------|----------|---------|
| 1989-90 | | 1990-91 | | 1990-91 | | | 1991-92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 124.50 | .... | 131.70 | .... | 144.74 | 113(1)(1) Salary | .... | 149.00 | 149.00 |
| ... | 5.13 | .... | 5.25 | .... | 5.25 | 113(1)(3) Travelling Expenses | .... | 14.00 | 14.00 |
| ... | 1.60 | .... | 1.58 | .... | 1.58 | 113(1)(4)-Office Expenses | .... | 2.50 | 2.50 |
| .... | 0.19 | .... | 0.21 | .... | 0.21 | 113(1) (6)-Rents | .... | 0.24 | 0.24 |
| .... | 0.15 | .... | 0.16 | .... | 0.16 | 113(1) (14)-Minor works | .... | 0.50 | 0.50 |
| .... | 7.75 | .... | 15.75 | .... | 15.75 | 113(1) (15)-Machinery & Equipment | .... | 9.00 | 9.00 |
| ... | 5.60 | .... | 5.88 | .... | 5.88 | 113(1) (16)-Motor Vehicles | .... | 6.75 | 6.75 |
| ... | 0.63 | .... | 0.87 | .... | 0.87 | 113(1) (17)-Maintenance | .... | 0.90 | 0.90 |
| .... | 0.45 | .... | 0.53 | .... | 0.53 | 113(1) (19)-Materials & Supply | .... | 0.65 | 0.65 |
| .... | 0.37 | .... | 0.49 | .... | 0.49 | 113(1)(26)-Other charges | .... | 0.60 | 0.60 |
| .... | 146.37 | .... | 162.42 | .... | 175.46 | Total of 113(1) | .... | 184.14 | 184.14 |
| Sub-head : 114(1)-Modernisation | | | | | | | | | |
| .... | 14.10 | .... | .... | .... | 44.20 | 114(1)(15)-Machinery & Equipment | .... | .... | .... |
| .... | 14.10 | .... | .... | .... | 44.20 | Total of 114(1) | .... | .... | .... |
| .... | 1489.45 | .... | 1600.00 | .... | 1844.20 | Total of Major Head : 2055 | .... | 2000.00 | 2000.00 |
| .... | ..... | .... | ..... | .... | 13.75 | Works transfer to P.W.D. | .... | ..... | .... |
| .... | 1489.45 | .... | 1600.00 | .... | 1830.45 | Net Total of Demand No. 13 (Voted) | .... | 2000.00 | 2000.00 |

DEMAND No. 14

61

JAILS

1. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

| | | | | |
|---------|---------|---------|--------|-----------------------------|
| | Revenue | Capital | Total | Revenue Section |
| Voted | 175.00 | .... | 175.00 | Sector 'A' General Services |
| Charged | .... | .... | .... | Major head : 2056—Jails |

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 5.96 | 16.95 | 25.00 | 20.67 | 25.00 | 22.17 | 001(1)—Direction | 3.00 | 24.00 | 27.00 |
| .... | .... | .... | .... | .... | 13.00 | 001(2)—De-addiction Centre | .... | .... | .... |
| .... | 82.99 | .... | 89.33 | .... | 98.33 | 101 (1)—District Jails | 29.00 | 111.00 | 140.00 |
| .... | .... | .... | .... | .... | .... | 102(1)—Jails Manufacture | 3.00 | .... | 3.00 |
| .... | .... | .... | .... | .... | .... | 800(1)—Welfare of Prisoners | 2.00 | .... | 2.00 |
| .... | .... | .... | .... | .... | .... | 800(2)—Modernisation of Jails | 3.00 | .... | 3.00 |
| 5.96 | 99.94 | 25.00 | 110.00 | 25.00 | 133.50 | Total of Plan & Non-Plan | 40.00 | 135.00 | 175.00 |
| 9.23 | .... | 0.50 | .... | .... | .... | 800(1)—Modernisation of Jails (C.S.S.) | .... | .... | .... |
| 9.23 | .... | 0.50 | .... | .... | .... | Total of C.S.S. | .... | .... | .... |
| 15.19 | 99.94 | 25.50 | 110.00 | 25.00 | 133.50 | Total of Major Head 2056 | 40.00 | 135.00 | 175.00 |
| .... | .... | 20.00 | .... | 20.00 | .... | Deduct works transferred to P. W. D. | .... | .... | .... |
| 15.19 | 99.94 | 5.50 | 110.00 | 5.00 | 133.50 | Net Total of Demand No. 14 (Voted) | 40.00 | 135.00 | 175.00 |

DEMAND NO. 14
JAILS

III. Details of the Estimate are given below :

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'A' General Services Major Head 2056 Jails Minor Head 001—Direction & Administration Sub-Head 001(1)—Direction | (In lakhs of Rupees) Budget Estimate 1991-92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|--|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 9.71 | 1.00 | 11.87 | 1.00 | 11.87 | 001(1)(1)—Salary | 0.70 | 13.00 | 13.70 |
| ..... | 0.22 | 0.20 | 0.30 | 0.20 | 0.30 | 001 (3)—Travelling expenses | 0.05 | 0.50 | 0.55 |
| ..... | 1.78 | 0.30 | 1.50 | 0.30 | 2.00 | 001 (1)(4)—Office expenses | 0.20 | 2.00 | 2.20 |
| ..... | 0.44 | ..... | ..... | ..... | ..... | 001 (1) (6)—Rents | ..... | ..... | ..... |
| 5.96 | 1.10 | 22.00 | 3.00 | 22.00 | 3.00 | 001(1)(14)— Minor works | ..... | 4.00 | 4.00 |
| ..... | 3.06 | ..... | 2.00 | ..... | 3.00 | 001 (1) (16)—Motor vehicles | 2.00 | 3.00 | 5.00 |
| ..... | 0.64 | 1.50 | 2.00 | 1.50 | 2.00 | 001 (1) (26)—Other charges | 0.05 | 1.50 | 1.55 |
| 5.96 | 16.95 | 25.00 | 20.67 | 25.00 | 22.17 | Total of 001 (1) | 3.00 | 24.00 | 27.00 |
| ..... | ..... | 20.00 | ..... | 20.00 | ..... | Deduct works transferred to PWD | ..... | ..... | ..... |
| 5.96 | 16.95 | 5.00 | 20.67 | 5.00 | 22.17 | Net total of 001(1) | 3.00 | 24.00 | 27.00 |
| Minor head : 001—De-Addiction Centres | | | | | | | | | |
| Sub-head : 001(2)—De-Addiction Centres | | | | | | | | | |
| .. | ..... | ..... | ..... | ..... | 1.80 | 001(2)(4)—Office Expenses | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | 10.10 | 001(2)(14)—Minor works | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | 1.10 | 001(2)(26)—Other charges | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | 13.00 | Total of 001(2) | ..... | ..... | ..... |
| Minor head : 101—District Jail | | | | | | | | | |
| Sub-head : 101(1)—District Jail | | | | | | | | | |
| ..... | 40.72 | ..... | 44.42 | ..... | 47.65 | 101(1)(1)—Salary | 2.00 | 53.80 | 55.80 |
| ..... | ..... | ..... | 4.00 | ..... | 4.51 | 101(1)(2)—Wages | ..... | 5.00 | 5.00 |
| ..... | 1.32 | ..... | 1.50 | ..... | 1.50 | 101(1)(3)—Travelling Expenses | 0.10 | 2.70 | 2.80 |
| ..... | 1.54 | ..... | 1.50 | ..... | 2.50 | 101(1)(4)—Office Expenses | 2.90 | 3.50 | 6.40 |
| ..... | ..... | ..... | 0.10 | ..... | 0.10 | 101(1)(6)—Rents | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 101(1)(14)—Minor works | 20.00 | ..... | 20.00 |
| ..... | ..... | ..... | 2.00 | ..... | 2.00 | 101(1)(15)—Machinery & Equipments | ..... | 2.00 | 2.00 |
| ..... | 2.47 | ..... | 3.00 | ..... | 3.00 | 101(1)(16)—Motor Vehicles | ..... | 4.00 | 4.00 |
| ..... | 36.94 | ..... | 32.81 | ..... | 37.07 | 101(1)(26)—Other charges | 4.00 | 40.00 | 44.00 |
| ..... | 82.99 | ..... | 89.33 | ..... | 98.33 | Total of 101(1) | 29.00 | 111.00 | 140.00 |

JAILS

II. Details of the Estimate are given below:—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector: A—General Services | Plan | Non-Plan | Total |
| | | | | | | Major head: 2056—Jails | | | |
| | | | | | | Minor head: 102—Jails Manufacture | | | |
| | | | | | | Sub-head: 102(1)—Jails Manufacture | | | |
| .... | .... | .... | .... | .... | .... | 102(1)(1)—Salary | 1.40 | .... | 1.40 |
| .... | .... | .... | .... | .... | .... | 102(1)(14)—Minor works | 1.20 | .... | 1.20 |
| .... | .... | .... | .... | .... | .... | 102(1)(15)—Machinery & Equipment | 0.40 | .... | 0.40 |
| .... | .... | .... | .... | .... | .... | Total of 102 (1) | 3.00 | .... | 3.00 |
| | | | | | | Minor head: 800—Welfare of Prisoners | | | |
| | | | | | | Sub-head: 800(1)—Welfare of Prisoners | | | |
| .... | .... | .... | .... | .... | .... | 800(1) (1)—Salary | 0.90 | .... | 0.90 |
| .... | .... | .... | .... | .... | .... | 800(1)(4)—Office Expenses | 0.50 | .... | 0.50 |
| .... | .... | .... | .... | .... | .... | 800(1)(15)—Machinery & Equipment | 0.60 | .... | 0.60 |
| .... | .... | .... | .... | .... | .... | Total of 800 (1) | 2.00 | .... | 2.00 |
| | | | | | | Minor head: 800—Other Expenditure | | | |
| | | | | | | Sub-head: 800(2)—Modernisation of Jails | | | |
| .... | .... | .... | .... | .... | .... | 800(2)(14)—Minor Works | 3.00 | .... | 3.00 |
| .... | .... | .... | .... | .... | .... | Total of 800(2) | 3.00 | .... | 3.00 |
| | | | | | | Minor head: 800—Other Expenditure | | | |
| | | | | | | Sub-head: 800(1)—Modernisation of Jails (CSS) | | | |
| 0.37 | .... | 0.10 | .... | .... | .... | 800 (1)(1)—Salary | .... | .... | .... |
| 0.75 | .... | 0.10 | .... | .... | .... | 800(1)(4)—Office Expenses | .... | .... | .... |
| 2.74 | .... | 0.10 | .... | .... | .... | 800(1)(14)—Minor Works | .... | .... | .... |
| 2.10 | .... | 0.10 | .... | .... | .... | 800(1)(15)—Machinery & Equipment | .... | .... | .... |
| 3.27 | .... | 0.10 | .... | .... | .... | 800(1)(16)—Motor Vehicles | .... | .... | .... |
| 9.23 | .... | 0.50 | .... | .... | .... | Total of 800(1)CSS | .... | .... | .... |
| 15.19 | 99.94 | 25.50 | 110.00 | 25.00 | 133.50 | Total of Major head 2056 | 40.00 | 135.00 | 175.00 |
| .... | .... | 20.00 | .... | 20.00 | .... | Deduct works transferred to PWD | .... | .... | .... |
| 15.19 | 99.94 | 5.50 | 110.00 | 5.00 | 133.50 | Total of Demand No. 14 (Voted) | 40.00 | 135.00 | 175.00 |

**DEMAND NO. 15
CIVIL SUPPLIES**

f. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:—

| Vote/Charged | | Revenue | Capital | Total | Revenue Section Sector 'C' Economic Services Major head : 3456—Civil Supplies | | | (In lakhs of Rupees) | | |
|--|----------|----------------------------|----------|-----------------------------|---|--|-------|----------------------------|----------|-------|
| | | 1041.46 | 3600.00 | 4541.46 | | | | Budget Estimate 1991—92 | | |
| | | .. | .. | .. | | | | Plan | Non Plan | Total |
| Sub-head under which this grant will be accounted for :— | | | | | | | | | | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non Plan | Total | |
| 8.06 | 37.91 | 11.00 | 37.00 | 11.00 | 47.80 | 001(1)—Direction | 6.30 | 50.00 | 56.30 | |
| .. | 58.94 | ..... | 53.00 | .... | 67.20 | 001(2)—Administration | 3.10 | 70.00 | 73.10 | |
| 8.06 | 96.85 | 11.00 | 90.00 | 11.00 | 115.00 | Total of 3456 (Plan & Non-Plan) | 9.40 | 120.00 | 129.40 | |
| ..... | ..... | 0.10 | ..... | 0.10 | ..... | 001(1)—Direction (C.S.S) | 0.10 | ..... | 0.10 | |
| ..... | ..... | 0.10 | ..... | 0.10 | ..... | Total of 3456 (C.S.S) | 0.10 | ..... | 0.10 | |
| 8.06 | 96.85 | 11.10 | 90.00 | 11.10 | 115.00 | Total of Major head : 3456 | 9.50 | 120.00 | 129.50 | |
| Major head : 2408—Food Storage & Ware Housing | | | | | | | | | | |
| 8.42 | 60.51 | 7.00 | 70.00 | 6.37 | 85.50 | 001(2)—Administration | 11.86 | 93.00 | 104.86 | |
| ..... | 70.22 | ..... | 78.00 | ..... | 91.50 | 800(1)—Transport Commissariat | ..... | 95.00 | 95.00 | |
| ..... | 511.70 | ..... | 552.00 | 0.63 | 673.00 | 102(1)—Subsidy | ..... | 712.00 | 712.00 | |
| 8.42 | 642.43 | 7.00 | 700.00 | 7.00 | 850.00 | Total of 2408 (Plan & Non-Plan) | 11.86 | 900.00 | 911.86 | |
| 4.40 | ..... | 0.10 | ..... | 0.10 | ..... | 102(1)—Food Subsidy (C.S.S) | 0.10 | ..... | 0.10 | |
| 4.40 | ..... | 0.10 | ..... | 0.10 | ..... | Total of 2408 (C.S.S) | 0.10 | ..... | 0.10 | |
| 12.82 | 642.43 | 7.10 | 700.00 | 7.10 | 850.00 | Total of Major head : 2408 | 11.96 | 900.00 | 911.96 | |

DEMAND NO. 15

65

CIVIL SUPPLIES

U. Sub-head under which this grant will be accounted for;

Capital Section
Sector 'A' General Services
Major head: 4408—C. O. on Food, Storage &
Warehousing

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|------------------------------------|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 3660.62 | .... | 3850.00 | .... | 3600.00 | 01—Food | | | |
| | | | | | | 01/101(1)—Procurement & Supply | .... | 3600.00 | 3600.00 |
| | | | | | | 02—Storage & Warehousing | .... | .... | .... |
| 10.00 | .... | 14.00 | .... | 14.00 | .... | 02/101(1)— Rural Godown Programme | 12.74 | .... | 12.74 |
| 10.00 | 3660.62 | 14.00 | 3850.00 | 14.00 | 3600.00 | Total of Major head : 4408 | 12.74 | 3600.00 | 3612.74 |
| 10.00 | .... | 14.00 | .... | 14.00 | .... | Deduct works transferred to PWD | 12.74 | .... | 12.74 |
| .... | 3660.62 | .... | 3850.00 | .... | 3600.00 | Total capital Account (Gross) | .... | 3600.00 | 3600.00 |
| .... | 3183.06 | .... | 3850.00 | .... | 3900.00 | Deduct recoveries | .... | 3600.00 | 3600.00 |
| .... | 477.56 | .... | .... | 14.00 | 300.00 | Net Total of 4408 | .... | .... | .... |
| 20.88 | 4399.90 | 32.20 | 4640.00 | 32.20 | 4565.00 | Total of Demand No. 15 | 34.20 | 4620.00 | 4654.20 |
| 10.00 | .... | 14.00 | .... | 14.00 | .... | Deduct works transferred to PWD | 12.74 | .... | 12.74 |
| 10.88 | 4399.90 | 18.20 | 4640.00 | 18.20 | 4565.00 | Net total of Demand No. 15 (Voted) | 21.46 | 4620.00 | 4641.46 |

DEMAND NO. 15
CIVIL SUPPLIES

(In lakhs of Rupees)

III. Details of the estimate are given below

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sector 'C' Economic Services | | | |
| | | | | | | Major head : 3456—Civil Supplies | | | |
| | | | | | | Minor head : 001—Direction & Administration | | | |
| | | | | | | Sub head : 001(1)—Direction | | | |
| 3.09 | 23.00 | 9.00 | 23.50 | 9.00 | 29.50 | 001(1)(1)—Salary | 4.30 | 33.00 | 37.30 |
| .... | 3.00 | .... | 4.00 | .... | 4.00 | 001(1)(2)—Wages | 0.50 | 4.00 | 4.50 |
| 0.53 | 2.00 | 0.50 | 1.50 | 0.50 | 1.50 | 001(1)(3)—Travelling Expenses | 1.50 | 2.00 | 3.50 |
| 4.44 | 5.00 | 1.50 | 4.50 | 1.50 | 9.30 | 001(1)(4)—Office Expenses | .... | 7.50 | 7.50 |
| .... | 2.50 | .... | 2.00 | .... | 2.00 | 001(1)(6)—Rents | .... | 2.00 | 2.00 |
| .... | 0.50 | .... | 0.50 | .... | 0.50 | 001(1)(8)—Advertisement | .... | 0.50 | 0.50 |
| .... | 1.91 | .... | 1.00 | .... | 1.00 | 001(1)(26)—Other charges | .... | 1.00 | 1.00 |
| 8.06 | 37.91 | 11.00 | 37.00 | 11.00 | 47.80 | Total of 001(1) | 6.30 | 50.00 | 56.30 |
| .... | .... | .... | .... | .... | .... | Sub-head : 001(2)—Administration | .... | .... | .... |
| .... | 44.50 | .... | 43.80 | .... | 50.00 | 001(2)(1)—Salary | 2.10 | 55.80 | 57.90 |
| .... | 2.94 | .... | 2.00 | .... | 3.00 | 001(2)(3)—Travelling Expenses | 0.50 | 3.00 | 3.50 |
| .... | 6.50 | .... | 3.00 | .... | 10.00 | 001(2)(4)—Office Expenses | 0.50 | 7.00 | 7.50 |
| .... | 3.00 | .... | 3.00 | .... | 3.00 | 001(2)(6)—Rents | .... | 3.00 | 3.00 |
| .... | 0.50 | .... | 0.10 | .... | 0.10 | 001(2)(8)—Advertisement | .... | 0.10 | 0.10 |
| .... | 0.50 | .... | 0.10 | .... | 0.10 | 001(2)(15)—Machinery & Equipment | .... | 0.10 | 0.10 |
| .... | 1.00 | .... | 1.00 | .... | 1.00 | 001(2)(26)—Other charges | .... | 1.00 | 1.00 |
| .... | 58.94 | .... | 53.00 | .... | 67.20 | Total of 001(2) | 3.10 | 70.00 | 73.10 |
| 8.06 | 96.85 | 11.00 | 90.00 | 11.00 | 115.00 | Total of 3456 (Plan & Non-Plan) | 9.40 | 120.00 | 129.40 |
| .... | .... | .... | .... | .... | .... | Minor head: 001— Direction & Administration | | | |
| .... | .... | .... | .... | .... | .... | Sub-head: 001(1)—Direction (CSS) | | | |
| .... | .... | 0.10 | .... | 0.10 | .... | 001(1)(16)—Motor Vehicles | 0.10 | .... | 0.10 |
| .... | .... | 0.10 | .... | 0.10 | .... | Total of 001(1)(CSS) | 0.10 | .... | 0.10 |
| .... | .... | 0.10 | .... | 0.10 | .... | Total of CSS | 0.10 | .. | 0.10 |
| 8.06 | 96.85 | 11.10 | 90.00 | 11.10 | 115.00 | Total of Major Head: 3456 | 9.50 | 120.00 | 129.50 |

CIVIL SUPPLIES

III. Details of the Estimate are given below :

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------|----------|---------|
| | | | | | | Sector 'C' Economic Services | | | |
| | | | | | | Major head: 2408—Food Storage & Ware housing | Budget Estimate | | |
| | | | | | | Sub-Major head :01—Food | 1991-92 | | |
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Plan | Non-Plan | Total |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | | |
| 2.00 | 55.55 | 2.00 | 64.20 | 2.00 | 78.50 | 001(2)(1)—Salary | 2.56 | 85.00 | 87.56 |
| .... | 1.99 | .... | 1.70 | .... | 2.50 | 001(2)(3)—Travelling Expenses | 0.30 | 3.00 | 3.30 |
| .... | 1.60 | .... | 1.60 | .... | 2.00 | 001(2)(4)—Office Expenses | 1.00 | 2.50 | 3.50 |
| .... | 0.20 | .... | 1.50 | .... | 1.50 | 001(2)(6)—Rents | .... | 1.50 | 1.50 |
| 6.42 | .... | 5.00 | .... | 4.37 | .... | 001(2)(13)—Major works | 6.00 | .... | 6.00 |
| .... | 1.17 | .... | 1.00 | .... | 1.00 | 001(2)(26)—Other charges | 2.00 | 1.00 | 3.00 |
| 8.42 | 60.51 | 7.00 | 70.00 | 6.37 | 85.50 | Total of 001(2) | 11.86 | 93.00 | 104.86 |
| | | | | | | Minor head : 800—Other Expenditure | | | |
| | | | | | | Sub-head : 800(1)—Transport Commissariat | | | |
| .... | 68.26 | .... | 73.50 | .... | 80.00 | 800(1)(1)—Salary | .... | 75.50 | 75.50 |
| .... | .... | .... | .... | .... | 5.00 | 800(1)(2)—Wages | .... | 12.50 | 12.50 |
| .... | 0.78 | .... | 2.00 | .... | 2.00 | 800(1)(3)—Travelling Expenses | .... | 2.50 | 2.50 |
| .... | 1.18 | .... | 2.50 | .... | 4.50 | 800(1)(4)—Office Expenses | .... | 4.50 | 4.50 |
| .... | 70.22 | .... | 78.00 | .... | 91.50 | Total of 01/800(1) | .... | 95.00 | 95.00 |
| | | | | | | Minor head: 102—Food Subsidy | | | |
| | | | | | | Sub-head: 102(1)—Subsidy | | | |
| .... | 11.31 | .... | 15.00 | .... | 15.00 | 102(1)(13)—Major Works | .... | 20.00 | 20.00 |
| .... | 0.95 | .... | 3.00 | .... | 3.00 | 102(1)(14) Minor Works | .... | 5.00 | 5.00 |
| .... | .... | .... | .... | .... | .... | 102(1)(26) - Other Charges | .... | .... | .... |
| .... | 494.20 | .... | 489.00 | 0.63 | 651.20 | a) Transport Subsidy on salt and Foodstuff | .... | 642.00 | 642.00 |
| .... | 2.94 | .... | 25.00 | .... | 1.20 | b) Air Transport | .... | 25.00 | 25.00 |
| .... | .... | .... | 10.00 | .... | 1.40 | c) Settlement of arrear claims | .... | 10.00 | 10.00 |
| .... | 2.30 | .... | 10.00 | .... | 1.20 | d) Storage / Godown losses and Misc. items | .... | 10.00 | 16.00 |
| .... | 511.70 | .... | 552.00 | 0.63 | 673.00 | Total of 102(1) | .... | 712.00 | 712.00 |
| 8.42 | 642.43 | 7.00 | 700.00 | 7.00 | 850.00 | Total of 2408 (Plan & Non-Plan) | 11.86 | 900.00 | 911.86 |
| | | | | | | Minor head: 102—Food Subsidy | | | |
| | | | | | | Sub-head: 102(1)—Subsidy (CSS) | | | |
| 4.40 | .... | 0.10 | .... | 0.10 | .... | 102(1)(26)—Other charges | 0.10 | .... | 0.10 |
| 4.40 | .... | 0.10 | .... | 0.10 | .... | Total of 102(1) CSS | 0.10 | .... | 0.10 |
| 12.82 | 642.43 | 7.10 | 700.00 | 7.10 | 850.00 | Total of Major head: 2408 | 11.96 | 900.00 | 911.96 |
| 12.82 | 939.28 | 18.20 | 790.00 | 18.83 | 965.00 | Total of Revenue Section 3456/2408 | 21.46 | 1020.00 | 1041.46 |

DEMAND NO. 15
CIVIL SUPPLIES

ii. Details of the Estimate are given below :

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------|
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Sector 'C' Economic Services | Budget Estimate 1991-92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Major head: 4408—Co-on Food Storage & Ware housing | Plan | Non-Plan | Total |
| | | | | | | Sub-Major head: 01—Food | | | |
| | | | | | | Minor head: 101—Procurement & Supply | | | |
| | | | | | | Sub-head: 101 (1)—Procurement & Supply | | | |
| | | | | | | 01/101(1)(19)—Materials & Supply | | | |
| | | | 2740.00 | | 2700.00 | a) Purchase of Rice/Paddy | ..... | 2700.00 | 2700.00 |
| | | | 210.00 | | 165.00 | b) Other essential commodities | ..... | 165.00 | 165.00 |
| | | | 900.00 | | 735.00 | c) Carrying charges of foodstuff | ..... | 735.00 | 735.00 |
| | | | 3850.00 | | 3600.00 | Total of 01/101(1) | ..... | 3600.00 | 3600.00 |
| | | | | | | Sub-Major head: 02—Storage & Warehousing | | | |
| | | | | | | Minor head: 101—Rural Godown | | | |
| | | | | | | Sub-head: 101(1)—Rural Godown Programme | | | |
| | | | | | | 101(1)(13)—Major Works | 12.74 | ..... | 12.74 |
| 10.00 | | 14.00 | | 14.00 | | Total of 101(1) | 12.74 | ..... | 12.74 |
| 10.00 | | 14.00 | | 14.00 | | Total of Major head: 4408 | 12.74 | 3600.00 | 3612.74 |
| 10.00 | 3660.62 | 14.00 | 3850.00 | 14.00 | 3600.00 | Deduct works transferred to PWD | 12.74 | ..... | 12.74 |
| | 3660.62 | | 3850.00 | | 3600.00 | Total of Capital Account (Gross) | .... | 3600.00 | 3600.00 |
| | 3183.08 | | 3850.00 | | 3900.00 | Deduct Recoveries | ..... | 3600.00 | 3600.00 |
| | 477.56 | | | | 300.00 | Net Total of : 4408 | ..... | ..... | ..... |
| 20.88 | 4399.90 | 32.20 | 4640.00 | 32.20 | 4565.00 | Total of Demand No. 15 | 34.20 | 4620.00 | 4654.20 |
| 10.00 | | 14.00 | | 14.00 | | Deduct works transferred to PWD | 12.74 | ..... | 12.74 |
| 10.88 | 4399.90 | 182.20 | 4640.00 | 18.20 | 4565.00 | Total Demand No. 15 (Voted) | 21.46 | 4620.00 | 4641.46 |

PRINTING AND STATIONERY

i Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

| | | | |
|---------|---------|---------|--------|
| | Revenue | Capital | Total |
| Voted | 384.00 | | 384.00 |
| Charged | ..... |  | ..... |

Revenue Section
Sector 'A' General Services
Major head : 2058 —Printing & Stationery

ii. Sub-head under which this grant will be accounted for:

(In lakhs of Rupees)

| Actual | | Budget Estimate | | Revised Estimate | | | Budget Estimate | | | |
|---------|----------|-----------------|----------|------------------|----------|--|---|----------|--------|--|
| 1989—90 | | 1990—91 | | 1990—1991 | | | 1991—92 | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total | |
| .. | 13.00 | .. | 17.00 | .. | 17.00 | 001(1)—Direction | ..... | 20.00 | 20.00 | |
| .. | 166.10 | .. | 11.50 | .. | 11.50 | 101(1)—Form & Stationery Depot | ..... | 15.00 | 15.00 | |
| 0.62 | 51.16 | .. | 71.00 | .. | 81.00 | 103(1) Government Press. | 14.00 | 84.50 | 98.50 | |
| .. | 0.04 | .. | 0.50 | .. | 0.50 | 104(1)—Cost of Printing at Private Press | ..... | 0.50 | 0.50 | |
| .. | .. | .. | 300.00 | .. | 240.00 | 799(1)- Stock Suspense | ..... | 250.00 | 250.00 | |
| 0.62 | 230.30 | .. | 400.00 | .. | 350.00 | Total of Major head : 2058 | 14.00 | 370.00 | 384.00 | |
| .. | .. | .. | 300.00 | .. | 240.00 | Deduct recoveries | ..... | 250.00 | 250.00 | |
| 0.62 | 230.30 | .. | 100.00 | .. | 110.00 | Net total of 2058 | 14.00 | 120.00 | 134.00 | |
| | | | | | | | Capital Section | | | |
| | | | | | | | Sector 'A' General Services | | | |
| | | | | | | | Major Head : 4058—C.O. on Printing and Stationery | | | |
| 35.92 | ..... | 25.00 | ..... | 25.00 | .. | 103(1)— Government Press | 16.00 | ..... | 16.00 | |
| 35.92 | ..... | 25.00 | ..... | 25.00 | ..... | Total of Capital 4058 | 16.00 | ..... | 16.00 | |
| 35.92 | ..... | 25.00 | ..... | 25.00 | ..... | Deduct Works Transferred to PWD | 16.00 | ..... | 16.00 | |
| ..... | ..... | ..... | ..... | ..... | ..... | Net Total 4058 | ..... | ..... | ..... |  |
| 36.54 | 230.30 | 25.00 | 400.00 | 25.00 | 350.00 | Total of Revenue Capital | 30.00 | 370.00 | 400.00 | |
| 35.92 | ..... | 25.00 | ..... | 25.00 | ..... | Deduct works transferred to PWD | 16.00 | ..... | 16.00 | |
| 0.62 | 230.30 | ..... | 400.00 | ..... | 350.00 | Net total of Demand No. 16 (Voted) | 14.00 | 370.00 | 384.00 | |

PRINTING & STATIONERY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Plan | Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'A' General Services Major head: 2058—Stationery & Printing Sub-Major head: Minor head/ 001—Direction & Admn. Sub-head: 001(1)—Direction | Budget Estimate 1991-92 | | |
|------|--------------------|----------|----------------------------|----------|-----------------------------|--------------------------------|--|----------------------------|----------|------|
| | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Plan |
| .... | 9.05 | .... | 12.60 | .... | 12.60 | 001(1)(1)—Salary | .... | 12.60 | 12.60 | |
| .... | 0.30 | .... | 0.50 | .... | 0.50 | 001(1)(3)—Travelling Expenses | .... | 0.50 | 0.50 | |
| .... | 1.00 | .... | 1.00 | .... | 1.00 | 001(1)(4)—Office Expenses | .... | 2.00 | 2.00 | |
| .... | 0.10 | .... | 0.30 | .... | 0.30 | 001(1)(7)—Publication | .... | 0.50 | 0.50 | |
| .... | 0.10 | .... | 0.20 | .... | 0.20 | 001(1)(8)—Advertisement | .... | 0.10 | 0.10 | |
| .... | 0.10 | .... | 0.10 | .... | 0.10 | 001(1)(10)—Scholarship | .... | .... | .... |  |
| .... | 1.00 | .... | 0.50 | .... | 0.50 | 001(1)(17)—Maintenance | .... | 1.20 | 1.20 | |
| .... | 0.85 | .... | 0.80 | .... | 0.80 | 001(1)(19)—Materials & Supply | .... | 1.50 | 1.50 | |
| .... | 0.60 | .... | 1.00 | .... | 1.00 | (1)100(26)—Other charges | .... | 1.60 | 1.60 | |
| .... | 13.00 | .... | 17.00 | .... | 17.00 | Total of 001(1) | .... | 20.00 | 20.00 | |
| | | | | | | | Minor head: 101— Purchase & Supply of Stationery | | | |
| | | | | | | | Sub-head: 101(1)—Forms & Stationery Depot | | | |
| .... | 9.00 | .... | 7.30 | .... | 7.30 | 101(1)(1)— Salary | .... | 7.30 | 7.30 | |
| .... | 1.60 | .... | .... | .... | .... | 101(1)(2)—Wages | .... | .... | .... |  |
| .... | 1.50 | .... | 0.45 | .... | 0.45 | 101(1)(3)— Travelling Expenses | .... | 0.40 | 0.40 | |
| .... | 3.00 | .... | 1.00 | .... | 1.00 | 101(1)(4)— Office Expenses | .... | 2.00 | 2.00 | |
| .... | 3.00 | .... | 1.00 | .... | 1.00 | 101(1)(6)—Rents | .... | 0.85 | 0.85 | |
| .... | .... | .... | .... | .... | .... | 101(1)(16)— Motor Vehicles | .... | 1.50 | 1.50 | |
| .... | 3.00 | .... | 0.50 | .... | 0.50 | 101(1)(17)—Maintenanc | .... | 1.35 | 1.35 | |
| .... | 143.00 | .... | 0.50 | .... | 0.50 | 101(1)(19)— Materials & Supply | .... | 1.60 | 1.60 | |
| .... | 2.00 | .... | 0.75 | .... | 0.75 | 101(1)(26)— Other charges | .... | .... | .... |  |
| .... | 166.10 | .... | 11.50 | .... | 11.50 | Total of 101 (1) | .... | 15.00 | 15.00 | |

DEMAND No. 16
PRINTING AND STATIONERY

71

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1939—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'A' General Services Major head : 2058—Printing & Stationery Minor head: 103—Government Press Sub-head : 103(1)—Government Press | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 0.62 | 33.90 | .... | 48.50 | .... | 48.50 | 103(1)(1)—Salary: | .... | 50.00 | 50.00 |
| .... | 2.90 | .... | 0.70 | .... | 0.70 | 103(1)(2)—Wages | .... | 0.70 | 0.70 |
| .... | 0.50 | .... | 1.00 | .... | 1.00 | 103(1)(3)—Travelling Expenses | .... | 1.00 | 1.00 |
| .... | 1.20 | .... | 1.25 | .... | 2.00 | 103 (1) (4)—Office Expenses | .... | 2.50 | 2.50 |
| .... | 0.30 | .... | 1.00 | .... | 1.50 | 103 (1) (14)—Minor works | .... | 1.00 | 1.00 |
| .... | 1.76 | .... | 1.00 | .... | 1.00 | 103 (1) (15)—Machinery & Equipment | 11.00 | 1.00 | 12.00 |
| .... | 1.00 | .... | 1.00 | .... | 1.70 | 103 (1) (17)—Maintenance | 3.00 | 1.50 | 4.50 |
| .... | 8.00 | .... | 5.30 | .... | 22.60 | 103 (1) (19)—Material & Supply | .... | 25.00 | 25.00 |
| .... | 1.60 | .... | 1.25 | .... | 2.00 | 103 (1) (26)—Other charges | .... | 1.80 | 1.80 |
| 0.62 | 51.16 | .... | 71.00 | .... | 81.00 | Total of 103(1) | 14.00 | 84.50 | 98.50 |
| | | | | | | Minor head: 104—Cost of Printing & by other sources Plan | | | |
| | | | | | | Sub-head: 104(1)—Cost of Printing at Private Press | | | |
| .... | 0.04 | | 0.50 | .... | 0.50 | 104(1)(7)—Publication | .... | 0.50 | 0.50 |
| .. | 0.04 | | 0.50 | .. | 0.50 | Total of 104(1) | .... | 0.50 | 0.50 |
| | | | | | | Minor head: 799—Stock Suspense | | | |
| | | | | | | Sub-head: 799(1)—Stock suspense | | | |
| .... |  | .... | 300.00 | .... | 240.00 | 799(1)(25)—Stock suspense | .... | 250.00 | 250.00 |
| .... |  | .... | 300.00 | .. | 240.00 | Total of 799(1) | .... | 250.00 | 250.00 |
| . |  | .... | 300.00 | .. | 240.00 | Deduct Recoveries | .... | 250.00 | 250.00 |
| | | | | | | Net Total | .... | .... | .... |
| 0.62 | 230.30 | .... | 400.00 | .... | 350.00 | Total of Major head: 2058 | 14.00 | 370.00 | 384.00 |
| .. | .... | .... | 300.00 | .. | 240.00 | Deduct Recoveries | .... | 250.00 | 250.00 |
| .. | 230.30 | .... | 100.00 | .... | 110.00 | Net Total of Major head: 2058 | 14.00 | 120.00 | 134.00 |

PRINTING & STATIONERY

(In lakhs of Rupees)

III. Details of the Estimate are given below :

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Capital Sector Sector 'A' General Services Major head: 4058—C. O. on P & S. Minor head: 103(1)—Government Press Sub-head: 103(1)—Government Press | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 35.92 | .. | 25.00 | .. | 25.00 | .. | 103(1)(13)—Major Works | 16.00 | .. | 16.00 |
| 35.92 | .. | 25.00 | .. | 25.00 | .. | Total of 103(1) | 16.00 | .. | 16.00 |
| 35.92 | .. | 25.00 | .. | 25.00 | .. | Total of Capital: 4058 | 16.00 | .. | 16.00 |
| 35.92 | .. | 25.00 | .. | 25.00 | .. | Work Transferred to PWD | 16.00 | .. | 16.00 |
| .. | .. | .. | .. | .. | .. | Net Total of 4058 | .. | .. | .. |
| 36.54 | 230.30 | 25.00 | 400.00 | 25.00 | 350.00 | Total of Revenue Capital | 30.00 | 370.00 | 400.00 |
| 35.92 | 230.30 | 25.00 | .. | 25.00 | .. | Deduct works transferred to PWD | 16.00 | .. | 16.00 |
| 0.62 | 230.30 | .. | 400.00 | .. | 350.00 | Net Total of Demand No. 16 (Voted) | 14.00 | 370.00 | 384.00 |

OTHER ADMINISTRATIVE SERVICES

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | | | | |
|---------|---------|---------|--------|---|
| Voted | Revenue | Capital | Total | Revenue Section: |
| | 480.00 | | 480.00 | Sector 'A' General Services |
| Charged | | | | Major head : 2070—Other Administrative Services |

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | 5.50 | 10.00 | 6.00 | 10.00 | 7.00 | 003(1)—Training Department | 15.00 | 7.00 | 22.00 |
| .... | 23.10 | .... | 25.00 | .... | 24.00 | 104(2)—Vigilance | .... | 28.00 | 28.00 |
| .... | 15.68 | .... | 21.60 | .... | 14.35 | 107(1)—Home Guards (Direction) | .... | 35.77 | 35.77 |
| .... | 158.52 | .... | 143.40 | .... | 142.40 | 107(2)—Home Guards (Administration) | .... | 98.04 | 98.04 |
| .... | .... | .... | 50.00 | .... | 49.25 | 107(3)—Home Guards (Genl. Training Institute) | .... | 96.19 | 96.19 |
| .... | 52.76 | .... | 78.48 | .... | 78.00 | 108(1)—Fire Services | .... | 81.00 | 81.00 |
| .... | 2.90 | .... | 2.00 | .... | 2.00 | 108(3)—Fire Services Uniform | .... | 3.00 | 3.00 |
| .... | 8.00 | .... | 8.20 | .... | 10.00 | 115(1)—Circuit & Session House—Aizawl | .... | 10.00 | 10.00 |
| .... | 4.30 | .... | 5.00 | .... | 6.50 | 115(2)—Circuit & Session House—Lunglei | .... | 6.00 | 6.00 |
| .... | 5.00 | .... | 5.00 | .... | 5.50 | 115(3)—Circuit & Session House—Chhimtuipei, Saiha | .... | 6.00 | 6.00 |
| .... | 12.00 | .... | 13.20 | .... | 14.00 | 115(4)—Circuit & Session House—Silchar | .... | 14.00 | 14.00 |
| .... | 11.00 | .... | 11.20 | .... | 11.00 | 115(5)—Circuit & Session House—Shillong | .... | 12.00 | 12.00 |
| .... | 15.70 | .... | 16.20 | .... | 20.00 | 115(6)—Circuit & Session House—Calcutta | .... | 18.00 | 18.00 |
| .... | 29.00 | .... | 30.00 | .... | 31.00 | 115(7)—Circuit & Session House—New Delhi | .... | 32.00 | 32.00 |
| .... | 4.00 | .... | 3.30 | .... | 2.00 | 115(8)—Circuit & Session House—Tlabung | .... | 2.00 | 2.00 |

DEMAND NO 17
OTHER ADMINISTRATIVE SERVICES

11. Details of the estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—1990 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector A General Services Major head : 2070—Other Administrative Services | Budget Estimate 1991—92 | | |
|----------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 12.00 | .... | 12.90 | .... | 12.00 | 115(9)—Circuit & Session House—Guwahati | .... | 12.00 | 12.00 |
| .... | .... | .... | .... | .... | .... | 115(10)—Circuit & Session House—Lawngtlai | .... | 4.00 | 4.00 |
| 10.00 | 359.46 | .... | 431.48 | 10.00 | 429.00 | TOTAL OF MAJOR HEAD : 2070 | 15.00 | 465.00 | 480.00 |
| 10.00 | 359.46 | .... | 431.48 | 10.00 | 429.00 | Total of Demand No. 17 | 15.00 | 465.00 | 480.00 |
| 10.00 | 359.46 | .... | 431.48 | 10.00 | 429.00 | NET TOTAL OF DEMAND NO. 17 (Voted) | 15.00 | 465.00 | 480.00 |

OTHER ADMINISTRATIVE SERVICES

(In lakhs of Rupees)

III. Details of the Estimate are given below :-

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised estimate 1990-91 | | Revenue Section Sector 'A' General Services | Budget Estimate 1991-92 | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|--|----------|-------|--|
| Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Major head: 2070—Other Administrative Services Minor head: 003- Training Institute Sub-head: 003(1)—Direction | Plan | Non Plan | Total | |
| 1.26 | 3.70 | 4.50 | 4.00 | 4.50 | 4.00 | 003(1)(1)—Salary | 8.30 | 4.40 | 12.70 | |
| .... | .... | 0.10 | 0.10 | 0.10 | 0.10 | 003(1)(2)—Wages | 0.20 | 0.10 | 0.30 | |
| 0.48 | 0.30 | 0.50 | 0.30 | 0.50 | 0.30 | 003(1)(3)—Travelling Expenses | 0.20 | 0.30 | 0.50 | |
| 2.15 | 1.50 | 1.00 | 1.00 | 1.00 | 1.60 | 003(1)(4)—Office Expenses | 1.50 | 1.20 | 2.70 | |
| 0.50 | .... | 0.50 | 0.60 | 0.50 | 1.00 | 003(1)(5)—Payment of Prof. & Spl. Services | 0.80 | 1.00 | 1.80 | |
| 0.75 | .... | 2.00 | .... | 2.00 | .... | 003(1)(6)—Rents | 1.00 | .... | 1.00 | |
| .... | .... | 0.30 | .... | 0.30 | .... | 003(1)(10)—Stipend/ Scholarship | 0.30 | .... | 0.30 | |
| 1.16 | .... | 0.40 | .... | 0.40 | .... | 003(1)(15)—Machinery & Equipment | 1.00 | .... | 1.00 | |
| 1.35 | .... | 0.10 | .... | 0.10 | .... | 003(1)(16)—Motor Vehicles | 1.40 | .... | 1.40 | |
| 2.35 | .... | 0.60 | .... | 0.60 | .... | 003(1)(26)—Other Charges | 0.30 | .... | 0.30 | |
| 10.00 | 5.50 | 10.00 | 6.00 | 10.00 | 7.00 | Total of 003(1) | 15.00 | 7.00 | 22.00 | |
| | | | | | | | Minor head: 104—Vigilance Sub-head: 104(2)—Administration | | | |
| .... | 15.35 | .... | 18.30 | .... | 17.30 | 104(2)(1)—Salary | .... | 19.40 | 19.40 | |
| .... | 0.48 | .... | 0.50 | .... | 0.50 | 104(2)(3)—Travelling Expenses | .... | 0.70 | 0.70 | |
| .... | 0.83 | .... | 2.00 | .... | 2.00 | 104(2)(4)—Office Expenses | .... | 5.70 | 5.70 | |
| .... | 1.32 | .... | 1.40 | .... | 1.40 | 104(2)(6)—Rents | .... | 1.40 | 1.40 | |
| .... | .... | .... | .... | .... | .... | 104(2)(12)—Secret Services | .... | 0.30 | 0.30 | |
| .... | 2.50 | .... | 2.50 | .... | 2.50 | 104(2)(16)—Motor Vehicles | .... | .... | .... |  |
| .... | 2.30 | .... | .... | .... | .... | 104(2)(17)—Maintenance | .... | .... | .... |  |
| .... | 0.32 | .... | 0.30 | .... | 0.30 | 104(2)(26)—Other charges | .... | 0.50 | 0.50 | |
| .... | 23.10 | .... | 25.00 | .... | 24.00 | Total of 104(2) | .... | 28.00 | 28.00 | |

DEMAND NO-17
OTHER ADMINISTRATIVE SERVICES

111. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—1990 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'A' General Services Major head: 2070—Other Administrative Services Minor head: 107 Home Guards Sub-head: 107(1)—Direction | Budget Estimate 1991—92 | | |
|----------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 7.85 | .... | 9.70 | .... | 7.10 | 107(1)(1)—Salary | .... | 10.78 | 10.78 |
| .... | 0.25 | .... | 0.30 | .... | 0.30 | 107(1)(3)—Travelling Expenses | .... | 0.50 | 0.50 |
| .... | 0.60 | .... | 3.00 | .... | 3.00 | 107(1)(4)—Office Expenses | .... | 3.00 | 3.00 |
| .... | 0.28 | .... | 1.30 | .... | 0.28 | 107(1)(6)—Rents | .... | 0.29 | 0.29 |
| .... | 0.70 | .... | 1.20 | .... | .... | 107(1)(14)—Minor Works | .... | 10.00 | 10.00 |
| .... | 2.00 | .... | 2.10 | .... | 2.10 | 107(1)(15)—Machinery & Equipments | .... | 2.20 | 2.20 |
| .... | .... | .... | 3.50 | .... | 1.23 | 107(1)(16)—Motor Vehicles | .... | 4.00 | 4.00 |
| .... | 4.00 | .... | 0.50 | .... | 0.34 | 107(1)(26)—Other Charges | .... | 5.00 | 5.00 |
| .... | 15.68 | .... | 21.60 | .... | 14.35 | Total of 107(1) | .... | 35.77 | 35.77 |
| | | | | | | Minor head: 107—Home Guards Sub-head: 107(2)—Administration | | | |
| .... | 14.19 | .... | 18.30 | .... | 18.10 | 107(2)(1)—Salary | .... | 7.17 | 7.17 |
| .... | 133.13 | .... | 114.90 | .... | 114.30 | 107(2)(2)—Wages | .... | 75.24 | 75.24 |
| .... | 0.60 | .... | 0.60 | .... | 0.60 | 107(2)(3)—Travelling Expenses | .... | 0.90 | 0.90 |
| .... | 1.60 | .... | 1.60 | .... | 1.40 | 107(2)(4)—Office Expenses | .... | 1.60 | 1.60 |
| .... | 2.00 | .... | 2.00 | .... | 2.00 | 107(2)(6)—Rents | .... | 1.13 | 1.13 |
| .... | 1.00 | .... | 1.00 | .... | 1.00 | 107(2)(14)—Minor Works | .... | 2.00 | 2.00 |
| .... | 6.00 | .... | 5.00 | .... | 5.00 | 107(2)(16)—Motor Vehicles | .... | 10.00 | 10.00 |
| .... | 158.52 | .... | 143.40 | .... | 142.40 | Total of 107(2) | .... | 98.04 | 98.04 |
| | | | | | | Sub-head: 107(3)—Central Training Institute | | | |
| .... | .... | .... | 3.00 | .... | 3.00 | 107(3)(1)—Salary | .... | 18.64 | 18.64 |
| .... | .... | .... | 1.50 | .... | 1.50 | 107(3)(2)—Wages | .... | 25.00 | 25.00 |
| .... | .... | .... | 0.80 | .... | 0.80 | 107(3)(3)—Travelling Expenses | .... | 5.00 | 5.00 |
| .... | .... | .... | 0.50 | .... | 0.50 | 107(3)(4)—Office Expenses | .... | 6.00 | 6.00 |
| .... | .... | .... | 28.30 | .... | 28.30 | 107(3)(13)—Major works | .... | 25.55 | 25.55 |
| .... | .... | .... | 4.40 | .... | 4.40 | 107(3)(15)—Machinery & Equipments | .... | 3.00 | 3.00 |
| .... | .... | .... | 8.00 | .... | 8.00 | 107(3)(16)—Motor Vehicles | .... | 8.00 | 8.00 |
| .... | .... | .... | 3.50 | .... | 2.75 | 107(3)(26)—Other charges | .... | 5.00 | 5.00 |
| .... | .... | .... | 50.00 | .... | 49.25 | Total of 107(3) | .... | 96.19 | 96.19 |
| .... | .... | .... | 215.00 | .... | 206.00 | Total of Home Guards | .... | 230.00 | 230.00 |

DEMAND NO. 17

OTHER ADMINISTRATIVE SERVICES

III Details of the Estimate are given below :-

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|---------|----------|-----------------|----------|------------------|----------|---|----------------------|----------|-------|
| | | | | | | Sector 'A' General Services | | | |
| | | | | | | Major head: 2070— Other Administrative Services | Budget Estimate | | |
| | | | | | | Sub-Major head: | | | |
| | | | | | | Minor head: 108—Fire Protection & Control | 1991—92 | | |
| Actuals | | Budget Estimate | | Revised Estimate | | Sub-head: 108 (1)—Fire Service Organisation | Plan | Non-Plan | Total |
| 1989—90 | | 1990—91 | | 1990—91 | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | | |
| .... | 23.24 | .... | 28.00 | .... | 28.00 | 108(1)(1)—Salary | .... | 35.00 | 35.00 |
| .... | 1.00 | .... | 1.00 | .... | 1.00 | 108(1)(3)—Travelling Expenses | .... | 3.00 | 3.00 |
| .... | 1.00 | .... | 2.00 | .... | 2.00 | 108(1)(4)—Office Expenses | .... | 3.50 | 3.50 |
| .... | 0.54 | .... | 1.50 | .... | 1.50 | 108(1)(6)—Rents | .... | 2.00 | 2.00 |
| .... | 6.00 | .... | 3.50 | .... | 3.50 | 108(1)(14)—Minor Works | .... | 4.00 | 4.00 |
| .... | 14.87 | .... | 36.48 | .... | 36.00 | 108(1)(15)—Machinery & Equipments | .... | 24.00 | 24.00 |
| .... | 5.49 | .... | 5.00 | .... | 5.00 | 108(1)(16)—Motor Vehicles | .... | 8.00 | 8.00 |
| .... | 0.32 | .... | 0.50 | .... | 0.50 | 108 (1)(17)—Maintenance | .... | 1.00 | 1.00 |
| .... | 0.30 | .... | 0.50 | .... | 0.50 | 108(1)(26)—Other Charges | .... | 0.50 | 0.50 |
| .. | 52.76 | .... | 78.48 | .... | 78.00 | Total of 108(1) | .... | 81.00 | 81.00 |
| | | | | | | Minor head: 108— Fire Protection & Control | | | |
| | | | | | | Sub-head: 108(3)—Uniforms | | | |
| .... | 2.90 | .... | 2.00 | .... | 2.00 | 108 (3) (26)—Other charges | .... | 3.00 | 3.00 |
| .... | 2.90 | .... | 2.00 | .... | 2.00 | Total of 108(3) | .... | 3.00 | 3.00 |
| .... | 55.66 | .... | 80.48 | .... | 80.00 | Total of Fire Services | .... | 84.00 | 84.00 |

OTHER ADMINISTRATIVE SERVICES

III. Details of the Estimate are given below :—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'A' General Services Major head: 2070—Other Administrative Services Sub-Major head: Minor head: 115—Guest House/Govt. Hostel Sub-head: 115(1)—Circuit & Session House Aizawl. | Budget Estimate 1991—1992 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|------------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 2.35 | .... | 2.50 | .... | 2.50 | 115(1)(1) Salary | .... | 2.78 | 2.78 |
| .... | 0.10 | .... | 0.30 | .... | 0.52 | 115(1)(2)—Wages | .... | 0.52 | 0.52 |
| .... | 0.06 | .... | 0.20 | .... | 0.20 | 115(1)(3)— Travelling Expenses | .... | 0.20 | 0.20 |
| .... | 3.49 | .... | 3.70 | .... | 5.28 | 115(1)(4)—Office Expenses | .... | 5.00 | 5.00 |
| .... | 1.50 | .... | 1.50 | .... | 1.50 | 115(1)(17)—Maintenance | .... | 1.50 | 1.50 |
| .. | 0.50 | .... | .... | .... | .... | 115(1)(26)—Other charges | .... | .... | .... |
| .. | 8.00 | .... | 8.20 | .... | 10.00 | Total of 115(1) | .... | 10.00 | 10.00 |
| Sub-head: 115 (2) Circuit House at Lunglei | | | | | | | | | |
| .... | 1.42 | .... | 1.50 | .... | 1.50 | 115(2)(1)—Salary | .... | 1.70 | 1.70 |
| .... | 0.25 | .... | 0.20 | .... | 0.20 | 115(2)(2)—Wages | .... | 0.50 | 0.50 |
| .... | 0.10 | .... | 0.10 | .... | 0.10 | 115(2)(3)— Travelling Expenses | .... | 0.30 | 0.30 |
| .... | 2.53 | .... | 3.00 | .... | 4.50 | 115(2)(4)— Office Expenses | .... | 2.50 | 2.50 |
| .... | .... | .... | 0.20 | .... | 0.20 | 115(2) (17)—Maintenance | .... | 1.00 | 1.00 |
| .... | 4.30 | .... | 5.00 | .... | 6.50 | Total of 115 (2) | .... | 6.00 | 6.00 |
| Sub-head: 115(3)— Circuit House at Saiha | | | | | | | | | |
| .... | 3.50 | .... | 2.50 | .... | 2.50 | 115(3)(1)— Salary | .... | 2.50 | 2.50 |
| .... | 0.10 | .... | 0.10 | .... | 0.10 | 115(3)(2)— Wages | .... | 0.20 | 0.20 |
| .... | 0.05 | .... | 0.10 | .... | 0.10 | 115(3)(3)— Travelling Expenses | .... | 0.10 | 0.10 |
| .... | 1.35 | .... | 2.10 | .... | 2.60 | 115(3)(4)— Office Expenses | .... | 2.50 | 2.50 |
| .... | .... | .... | 0.20 | .... | 0.20 | 115(3) (17)—Maintenance | .... | 0.70 | 0.70 |
| .... | 5.00 | .... | 5.00 | .... | 5.50 | Total of 115(3) | .... | 6.00 | 6.00 |

OTHER ADMINISTRATIVE SERVICES

III, Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|-------------------------------|---|----------|-------|--|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'A' General Services | Plan | Non-Plan | Total | |
| | | | | | | | Major head : 2070—Other Administrative Services | | | |
| | | | | | | | Minor head : 115—Guest House/Govt. Hostel. | | | |
| | | | | | | | Sub-head : 115(4)—Circuit House at Silchar | | | |
| .... | 8.20 | .... | 7.50 | .... | 7.50 | 115(4)(1)—Salary | .... | 6.50 | 6.50 | |
| .... | 0.20 | .... | 0.30 | .... | 0.30 | 115(4)(2)—Wages | .... | 0.50 | 0.50 | |
| .... | 0.50 | .... | 0.50 | .... | 0.50 | 115(4)(3)—Travelling Expenses | .... | 0.50 | 0.50 | |
| .... | 3.10 | .... | 4.20 | .... | 5.00 | 115(4)(4)—Office Expenses | .... | 5.50 | 5.50 | |
| .... | .... | .... | 0.70 | .... | 0.70 | 115(4)(17)—Maintenance | .... | 1.00 | 1.00 | |
| .... | 12.00 | .... | 13.20 | .... | 14.00 | Total of 115(4) | .... | 14.00 | 14.00 | |
| | | | | | | | Sub-Head : 115(5)—Circuit House at Shillong | | | |
| .... | 6.00 | .... | 5.00 | .... | 5.00 | 115(5)(1)—Salary | .... | 5.40 | 5.40 | |
| .... | 0.10 | .... | 0.10 | .... | 0.10 | 115(5)(2)—Wages | .... | 0.10 | 0.10 | |
| .... | 0.20 | .... | 0.30 | .... | 0.30 | 115(5)(3)—Travelling Expenses | .... | 0.30 | 0.30 | |
| .... | 2.20 | .... | 3.60 | .... | 3.40 | 115(5)(4)—Office Expenses | .... | 4.00 | 4.00 | |
| .... | 2.50 | .... | 2.20 | .... | 2.20 | 115(5)(6)—Rents | .... | 2.20 | 2.20 | |
| .... | 11.00 | .... | 11.20 | .... | 11.00 | Total of 115(5) | .... | 12.00 | 12.00 | |
| | | | | | | | Sub-head : 115(6)—Circuit House at Calcutta | | | |
| .... | 6.50 | .... | 8.00 | .... | 8.00 | 115(6)(1)—Salary | .... | 8.50 | 8.50 | |
| .... | 1.50 | .... | 1.60 | .... | 1.60 | 115(6)(2)—Wages | .... | 1.50 | 1.50 | |
| .... | 0.30 | .... | 0.40 | .... | 0.50 | 115(6)(3)—Travelling Expenses | .... | 0.50 | 0.50 | |
| .... | 6.20 | .... | 5.20 | .... | 8.90 | 115(6)(4)—Office Expenses | .... | 6.50 | 6.50 | |
| .... | 1.20 | .... | .... | .... | .... | 115(6)(14)—Minor Works | .... | .... | .... |  |
| .... | .... | .... | 1.00 | .... | 1.00 | 115(6)(17)—Maintenance | .... | 1.00 | 1.00 | |
| .... | 15.70 | .... | 16.20 | .... | 20.00 | Total of 115(6) | .... | 18.00 | 18.00 | |

OTHER ADMINISTRATIVE SERVICES

III. Details of the estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 1990-91 | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'A' General Services Major head : 2070-Other Administrative Services Minor head : 115-Guest House/Govt. Hostel Sub-head : 115(7)-Circuit House at New Delhi | Budget Estimate 1991-92 | | | |
|-------------------------------|----------------------------|----------|-----------------------------|----------|--|--|----------|-------|-------|
| | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total | |
| .... | 9.00 | .... | 16.00 | .... | 16.00 | 115(7)(1)- Salary | .... | 15.00 | 15.00 |
| .... | 0.85 | .... | 1.00 | .... | 1.00 | 115(7)(2)- Wages | .... | 1.00 | 1.00 |
| .... | 1.60 | .... | 0.50 | .... | 0.50 | 115(7)(3)- Travelling Expenses | .... | 0.50 | 0.50 |
| .... | 11.55 | .... | 6.50 | .... | 7.50 | 115(7)(4)- Office Expenses | .... | 9.50 | 9.50 |
| .... | 2.00 | .... | 2.00 | .... | 2.00 | 115(7)(6)- Rents | .... | 2.00 | 2.00 |
| .... | 2.00 | .... | 2.00 | .... | 2.00 | 115(7)(17)- Maintenance | .... | 2.00 | 2.00 |
| .... | 2.00 | .... | 2.00 | .... | 2.00 | 115(7)(26)- Other charges | .... | 2.00 | 2.00 |
| .... | 29.00 | .... | 30.00 | .... | 31.00 | Total of 115(7) | .... | 32.00 | 32.00 |
| | | | | | | Sub-head: 115(8)- Circuit House at Tlabung | | | |
| .... | 1.60 | .... | 0.60 | .... | 0.40 | 115(8)(1)- Salary | .... | 0.50 | 0.50 |
| .... | 0.10 | .... | 0.10 | .... | 0.05 | 115(8)(2)- Wages | .... | 0.10 | 0.10 |
| .... | 0.30 | .... | 0.10 | .... | 0.05 | 115(8)(3)- Travelling Expenses | .... | 0.05 | 0.05 |
| .... | 1.00 | .... | 1.50 | .... | 1.00 | 115(8)(4)- Office Expenses | .... | 1.15 | 1.15 |
| .... | .... | .... | 0.50 | .... | 0.25 | 115(8)(17)- Maintenance | .... | 0.10 | 0.10 |
| .... | 1.00 | .... | 0.50 | .... | 0.25 | 115(8)(26)- Other charges | .... | 0.10 | 0.10 |
| .... | 4.00 | .... | 3.30 | .... | 2.00 | Total of 115 (8) | .... | 2.00 | 2.00 |

OTHER ADMINISTRATIVE SERVICES

III Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'A' General Services Major head: 2070—Other Administrative Services Minor head: 115—Guest House/Govt. Hostel Sub-head: 115(9)—Circuit House at Gauhati | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 3.80 | .... | 6.00 | .... | 5.10 | 115(9)(1)— Salary | .... | 5.50 | 5.50 |
| .... | 0.10 | .... | 0.30 | .... | 0.30 | 115(9)(2)— Wages | .... | 0.30 | 0.30 |
| .... | 0.10 | .... | 0.20 | .... | 0.20 | 115(9)(3)— Travelling Expenses | .... | 0.20 | 0.20 |
| .... | 2.00 | .... | 2.90 | .... | 2.90 | 115(9)(4)— Office Expenses | .... | 3.00 | 3.00 |
| .... | 6.00 | .... | 3.50 | .... | 3.50 | 115(9)(6)— Rents | .... | 3.00 | 3.00 |
| .... | 12.00 | .... | 12.90 | .... | 12.00 | Total of 115 (9) | .... | 12.00 | 12.00 |
| Minor head: 115—Guest House/Govt. Hostel Sub-head: 115 (10)—Circuit House Lawngtlai | | | | | | | | | |
| .... | .... | .... | .... | .... | .... | 115(10)(1)—Salary | .... | 1.70 | 1.70 |
| .... | .... | .... | .... | .... | .... | 115(10)(2)—Wages | .... | 0.10 | 0.10 |
| .... | .... | .... | .... | .... | .... | 115(10)(3)—Travelling Expenses | .... | 0.10 | 0.10 |
| .... | .... | .... | .... | .... | .... | 115(10)(4)—Office Expenses | .... | 1.60 | 1.60 |
| .... | .... | .... | .... | .... | .... | 115(10)(7)—Maintenance | .... | 0.50 | 0.50 |
| .... | .... | .... | .... | .... | .... | Total of 115(10) | .... | 4.00 | 4.00 |
| 10.00 | 359.46 | 10.00 | 431.48 | 10.00 | 429.00 | Total of Major head: 2070 | 15.00 | 465.00 | 480.00 |
| 10.00 | 359.46 | 10.00 | 431.48 | 10.00 | 429.00 | Total of Demand No. 17 | 15.00 | 465.00 | 480.00 |
| 10.00 | 359.46 | 10.00 | 431.48 | 10.00 | 429.00 | Net Total of Demand No. 17 (Voted) | 15.00 | 465.00 | 480.00 |

DEMAND NO. 18

LOCAL ADMINISTRATION

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

| | | | | |
|------------------|-------------------|------------------|-----------------|---|
| Voted Charged | Revenue 265.00 | Capital | Total 265.00 | Revenue Section Sector 'A'-General Services Major Head : 2070-Other Administrative Services |
|------------------|-------------------|------------------|-----------------|---|

II. Sub-Head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--------------------------------|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 94.10 | .... | 101.00 | .... | 92.23 | 001(2)-Direction | .... | 92.00 | 92.00 |
| .... | 157.24 | .... | 161.00 | .... | 146.77 | 001(2)-Administration | .... | 173.00 | 173.00 |
| .... | 251.34 | .... | 262.00 | .... | 239.00 | Total of Major Head-2070 | .... | 265.00 | 265.00 |
| .... | 251.34 | .... | 262.00 | .... | 239.00 | Total of Demand No. 18 (Voted) | .... | 265.00 | 265.00* |

LOCAL ADMINISTRATION

III. Details of the estimate are given below :

(In lakhs of Rupees)
Budget Estimate
1991-92

| Actuals 1989—1990 | | Budget Estimate 1990—1991 | | Revised Estimate 1990—1991 | | Revenue Section | | | |
|----------------------|----------|------------------------------|----------|-------------------------------|----------|--|------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'A' General Services | Plan | Non-Plan | Total |
| .... | 8.42 | .... | 12.00 | .... | 9.46 | Major head: 2070—Other Administrative Services | .... | 12.00 | 12.00 |
| .... | 0.97 | .... | 1.00 | .... | 1.00 | Minor Head : 001—Direction & Administration | .... | 1.00 | 1.00 |
| .... | 0.40 | .... | 1.00 | .... | 0.50 | Sub-Head : 001(1)—Direction. | .... | 1.00 | 1.00 |
| .... | 3.06 | .... | 3.00 | .... | 3.00 | 001(1)(1)—Salary | .... | 3.00 | 3.00 |
| .... | 1.84 | .... | 4.00 | .... | 4.00 | 001(1)(2)—Wages | .... | 4.00 | 4.00 |
| .... | 64.00 | .... | 65.00 | .... | 65.00 | 001(1)(3)—Travelling Expenses | .... | 60.00 | 60.00 |
| .... | 5.41 | .... | 5.00 | .... | 2.27 | 001(1)(4)—Office Expenses | .... | 5.00 | 5.00 |
| .... | 10.00 | .... | 10.00 | .... | 7.00 | 001(1)(6)—Rents | .... | 6.00 | 6.00 |
| .... | 94.10 | .... | 101.00 | .... | 92.23 | 001(1)(14)—Minor works | .... | 92.00 | 92.00 |
| | | | | | | 001(1)(16)—Motor vehicles | | | |
| | | | | | | 001(1)(26)—Other charges | | | |
| | | | | | | Total of 001(1) | | | |
| | | | | | | Minor Head : 001—Direction | | | |
| | | | | | | Sub-Head : 001(2)—Administration | | | |
| .... | 43.06 | .... | 45.00 | .... | 33.77 | 001(2)(1)—Salary | .... | 47.00 | 47.00 |
| .... | 3.98 | .... | 4.00 | .... | 4.00 | 001(2)(2)—Wages | .... | 4.00 | 4.00 |
| .... | 2.20 | .... | 4.00 | .... | 4.00 | 001(2)(3)—Travelling Expenses | .... | 4.00 | 4.00 |
| .... | 4.50 | .... | 6.00 | .... | 6.00 | 001(2)(4)—Office Expenses | .... | 6.00 | 6.00 |
| .... | 2.50 | .... | 2.00 | .... | 2.00 | 001(2)(6)—Rents | .... | 2.00 | 2.00 |
| .... | 11.00 | .... | 10.00 | .... | 7.00 | 001(2)(16)—Motor Vehicles | .... | 10.00 | 10.00 |
| .... | 90.00 | .... | 90.00 | .... | 90.00 | 001(2)(26)—Other charges | .... | 100.00 | 100.00 |
| .... | 157.24 | .... | 161.00 | .... | 146.77 | Total of 001(2) | .... | 173.00 | 173.00 |
| .... | 251.34 | .... | 262.00 | .... | 239.00 | Total of Major Head 2070 | .... | 265.00 | 265.00 |
| .... | 251.34 | .... | 262.00 | .... | 239.00 | Total of Demand No. 18 (Voted) | .... | 265.00 | 265.00 |

DEMAND NO. 19
RETIREMENT BENEFITS

I. Estimate of the amount required in the year ending on 31st March 1992 to defray the charges in respect of:

| | | | | |
|---------|---------|---------|--------|--|
| | Revenue | Capital | Total | Revenue Section |
| Voted | 325.00 | — | 325.00 | Sector 'A' General Services |
| Charged | — | — | — | Major head: 2071-- Pension & Other Retirement Benefits |

Sub-Major head: 01-- Civil

(In lakhs of Rupees)

III. Sub-head under which this grant will be accounted for :—

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|------------------------------------|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 96.44 | ..... | 85.41 | ..... | 105.00 | 101(1)—Superannuation Pension | ..... | 110.00 | 110.00 |
| ..... | 45.70 | ..... | 40.95 | ..... | 55.00 | 102(1)— Commuted Value of Pensions | ..... | 56.00 | 56.00 |
| ..... | 1.10 | ..... | 0.10 | ..... | 0.10 | 103(1)— Compassionate Allowances | ..... | 0.10 | 0.10 |
| ..... | 66.19 | ..... | 53.30 | ..... | 65.50 | 104(1)— Pension/Gratuities | ..... | 72.00 | 72.00 |
| ..... | 64.69 | ..... | 47.74 | ..... | 61.50 | 105(1)— Family Pension | ..... | 74.00 | 74.00 |
| ..... | 13.28 | ..... | 12.50 | ..... | 12.90 | 111(1)—Pension to Legislature | ..... | 12.90 | 12.90 |
| ..... | 287.40 | ..... | 240.00 | ..... | 300.00 | Total of Major head 2071 | ..... | 325.00 | 325.00 |
| ..... | 287.40 | ..... | 240.00 | ..... | 300.00 | Total of Demand No. 19 (Voted) | ..... | 325.00 | 325.00 |

RETIREMENT BENEFITS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'A' General Services Major head: 2071—Pension & Other Retirement Benefits | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-Major head: 01—Civil Minor head: 101—Superannuation & Retirement Allowances | Plan | Non-Plan | Total |
| .... | 96.44 | .... | 85.41 | .... | 105.00 | Sub-head: 101(1)—Pension | .... | 110.00 | 110.00 |
| .... | 96.44 | .... | 85.41 | .... | 105.00 | 101(1)(2)—Superannuation Pension | .... | 110.00 | 110.00 |
| | | | | | | Total of 101(1) | .... | 110.00 | 110.00 |
| | | | | | | Minor head: 102—Commutated Value of Pension | | | |
| .... | 45.70 | .... | 40.95 | .. | 55.00 | Sub-head: 102(1)—Commutated Value of Pensions | .. | 56.00 | 56.00 |
| ..... | 45.70 | ..... | 40.95 | ..... | 55.00 | 102(1)(1)—Commutated Value of Pensions | ..... | 56.00 | 56.00 |
| | | | | | | Total of 102(1) | ..... | 56.00 | 56.00 |
| | | | | | | Minor Works: 103—Compassionate Allowances | | | |
| .... | 1.00 | .... | 0.10 | .... | 0.10 | Sub-head 103(1)—Compassionate Allowances | .... | 0.10 | 0.10 |
| .... | 1.00 | .... | 0.10 | .... | 0.10 | 103(1)(2)—Compassionate Allowances | .... | 0.10 | 0.10 |
| | | | | | | Total of 103(1) | .... | 0.10 | 0.10 |
| | | | | | | Minor head: 104—Gratuities | | | |
| .... | 66.19 | .... | 53.30 | .... | 65.50 | Sub-head: 104(1)—Pension/Gratuities | .... | 72.00 | 72.00 |
| .... | 66.19 | .... | 53.30 | .... | 65.50 | 104(1)(2)—Pension/Gratuities | .... | 72.00 | 72.00 |
| | | | | | | Total of 104(1) | .... | 72.00 | 72.00 |
| | | | | | | Minor head: 105—Family Pensions | | | |
| .. .. | 64.69 | .... | 47.74 | .... | 61.50 | Sub-head: 105(1)—Family Pensions | .... | 74.00 | 74.00 |
| .... | 64.69 | .... | 47.74 | .... | 61.50 | 105(1)(2)—Family Pensions | .... | 74.00 | 74.00 |
| | | | | | | Total of 105(1) | .... | 74.00 | 74.00 |
| | | | | | | Minor head: 111—Pension to Legislature | | | |
| .... | 13.28 | .... | 12.50 | .... | 12.90 | Sub-head: 111(1)—Pension to Legislature | .... | 12.90 | 12.90 |
| ..... | 13.28 | ..... | 12.50 | .... | 12.90 | 111(1)(26)—Other Charges | .... | 12.90 | 12.90 |
| | | | | | | Total of 111(1) | .... | 12.90 | 12.90 |
| .... | 287.40 | .... | 240.00 | .... | 300.00 | Total of Major head: 2071 | .... | 325.00 | 325.00 |
| .. | 287.40 | .. | 240.00 | .... | 300.00 | Total of Demand No. 19 (Voted) | .. | 325.00 | 325.00 |

DEMAND NO 20
STATE LOTTERIES:

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

| | | | | |
|---------|---------|---------|-------|--|
| | Revenue | Capital | Total | Revenue Section |
| Voted | 10.00 | — | 10.00 | Sector 'A' General Services |
| Charged | — | — | — | Major Head : 2075 - Misc. General Services |

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | | |
|----------|----------|-----------------|----------|------------------|----------|--------------------------------|----------|-------|-------|
| 1989—90. | | 1990—91 | | 1990—91 | | 1991—92 | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| ..... | 7.17 | ..... | 9.00 | ..... | 8.00 | 103(1)—Direction | ..... | 10.00 | 10.00 |
| ..... | 7.17 | ..... | 9.00 | ..... | 8.00 | Total of Major Head 2075 | ..... | 10.00 | 10.00 |
| ..... | 7.17 | ..... | 9.00 | ..... | 8.00 | Total of Demand No. 20 (Voted) | ..... | 10.00 | 10.00 |

DEMAND NO. 20

STATE LOTTERIES

III. Details of the estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--------------------------------|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-Head : 103(1)—Direction | Plan | Non-Plan | Total |
| .... | 2.30 | .... | 4.00 | .... | 3.50 | 103(1)(1)—Salary | .... | 4.50 | 4.50 |
| .... | 0.50 | .... | 1.00 | .... | 0.56 | 103(1)(2)—Wages | .... | 0.50 | 0.50 |
| .... | 0.30 | .... | 0.50 | .... | 0.50 | 103(1)(3)—Travelling Expenses | .... | 1.00 | 1.00 |
| .... | 3.50 | .... | 2.50 | .... | 2.50 | 103(1)(4)—Office Expenses | .... | 3.00 | 3.00 |
| .... | 0.57 | .... | 1.00 | .... | 0.94 | 103(1)(6)—Rents | .... | 1.00 | 1.00 |
| .... | 7.17 | .... | 9.00 | .... | 8.00 | Total of 103(1) | .... | 10.00 | 10.00 |
| .... | 7.17 | .... | 9.00 | .... | 8.00 | Total of Major Head 2075 | .... | 10.00 | 10.00 |
| .... | 7.17 | .... | 9.00 | .... | 8.00 | Total of Demand No. 20 (Voted) | .... | 10.00 | 10.00 |

DEMAND NO. 21
EDUCATION

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:--

| | | | | |
|------------|---------|---------|---------|-----------------------------|
| | Revenue | Capital | Total | Revenue Section |
| Voted .. | 3654.00 | 10.00 | 3664.00 | Sector 'B' Social Services |
| Charged .. | .. | .. | | Major head: 2202 —Education |

II Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|---------------------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 01--ELEMENTARY EDUCATION | | | | | | | | | |
| 0.28 | ..... | 1.00 | ..... | 1.00 | ..... | 001(1) Direction | 1.50 | ..... | 1.50 |
| 0.22 | 47.09 | 13.50 | 38.20 | 13.50 | 45.20 | 101(1) Inspection | 16.90 | 47.20 | 64.10 |
| 54.40 | 761.44 | 153.00 | 798.80 | 147.00 | 855.10 | 102(1) Govt. Primary Schools | 130.20 | 877.35 | 1007.55 |
| ..... | 20.79 | ..... | 20.00 | ..... | 20.00 | 102(2) Asst. to Non-Govt. P/Schools | ..... | 20.00 | 20.00 |
| 48.16 | 135.57 | 88.70 | 124.00 | 88.70 | 133.85 | 102(3) Asst. to Local bodies for P/E | 82.50 | 139.50 | 222.00 |
| 10.93 | 214.11 | 17.30 | 233.60 | 17.80 | 233.60 | 102(7) Govt. Middle Schools | 0.70 | 561.00 | 581.70 |
| 208.84 | 400.45 | 76.00 | 637.00 | 76.00 | 654.65 | 102(8) Asst. to Non-Govt. M/Schools | 148.20 | 330.00 | 478.20 |
| 02--SECONDARY EDUCATION | | | | | | | | | |
| 7.09 | ..... | 6.70 | ..... | 6.70 | ..... | 001(1) Direction | 9.58 | ..... | 9.58 |
| 22.60 | 14.23 | 13.00 | 12.60 | 13.00 | 18.00 | 004(1) State Council of Educational Research & Training | 24.42 | 18.50 | 42.92 |
| 9.62 | 8.02 | 37.20 | 7.95 | 37.20 | 7.95 | 004(2) Promotion of Sc. Education | 26.60 | 7.30 | 33.90 |
| 0.92 | 26.36 | 6.00 | 30.00 | 6.00 | 30.00 | 101(1)—Inspection | 13.20 | 30.70 | 43.90 |
| ..... | 4.90 | 11.50 | 2.50 | 11.50 | 2.50 | 103(1)— Non-Formal Education | ..... | 8.50 | 8.50 |
| ..... | 0.20 | ..... | 0.60 | ..... | 0.60 | 104(1)— Teachers Welfare Scheme | ..... | 0.60 | 0.60 |
| 7.15 | 40.97 | 16.60 | 38.65 | 16.60 | 47.65 | 105(1)— Teachers Training Institute | 19.80 | 38.25 | 48.05 |
| 3.63 | 16.89 | 5.00 | 20.00 | 5.00 | 20.00 | 107(1)— Scholarship | 15.00 | 54.00 | 69.00 |

SCHOOL EDUCATION

II. Sub-Head under which this grant will be accounted for:

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'B' Social Services Major head: 2202—Education | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 6.93 | 97.46 | 10.40 | 101.00 | 10.40 | 101.00 | 109(1)—Govt. High School | 8.10 | 388.00 | 396.10 |
| ..... | 5.37 | ..... | 5.50 | ..... | 5.80 | 109(2)—Govt. Spl/Model School | 0.90 | 5.60 | 6.50 |
| ..... | ..... | ..... | ..... | ..... | ..... | 109(3)—Vocational of Secondary Education | 3.00 | ..... | 3.00 |
| 136.22 | 319.66 | 88.60 | 444.10 | 88.60 | 444.10 | 110(1) -Asst. to Non-Govt. High School | 107.00 | 185.20 | 292.20 |
| ..... | ..... | ..... | ..... | ..... | ..... | 04-ADULT EDUCATION | | | |
| ..... | 5.34 | ..... | 5.30 | ..... | 5.30 | 001(1)—Direction | ..... | 5.20 | 5.20 |
| 15.06 | 5.17 | 29.00 | 7.45 | 29.00 | 7.45 | 001(2) - Administration | 17.00 | 6.10 | 23.10 |
| ..... | 22.17 | ..... | 21.70 | ..... | 21.70 | 001(3)—District Administration | ..... | 22.20 | 22.20 |
| ..... | 6.84 | ..... | 6.40 | ..... | 6.40 | 103(1)- Rural Function of Literacy Project | ..... | 6.95 | 6.95 |
| ..... | ..... | ..... | ..... | ..... | ..... | 05-LANGUAGE DEVELOPMENT | | | |
| ..... | 2.06 | ..... | 2.60 | ..... | 2.60 | 102(1)—Promotion of Modern Indian Language & Literacy. | ..... | 1.80 | 1.80 |
| ..... | 1.26 | ..... | 2.10 | ..... | 2.10 | 102(2)—Promotion of Adult Literacy | ..... | 2.00 | 2.00 |
| ..... | 0.40 | ..... | 0.40 | ..... | 0.40 | 200(1)—Estt. of State Resources Centre | ..... | 0.40 | 0.40 |
| ..... | 0.82 | ..... | 0.85 | ..... | 0.85 | 200(2)—Vocational Schools for Adult | ..... | 0.85 | 0.85 |
| 9.34 | 42.79 | 12.00 | 173.90 | 12.00 | 173.90 | 102(3) Propogation of Hindi | 15.10 | 181.30 | 196.40 |

DEMAND NO 21
SCHOOL EDUCATION
Revenue Section
Sector: 'B'—Social Services
Major Head:2202—School Education

II Sub-head under which this grant will be accounted for:—

(In lakhs of Rupees)

| Plan | Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|-------------------|--------------------|--------|----------------------------|--------|-----------------------------|--|--------|----------------------------|---------|--|
| | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | | Non-Plan | Total | |
| 80—GENERAL | | | | | | | | | | |
| 6.14 | 26.91 | 6.00 | 29.70 | 6.00 | 36.20 | 001(1)—Direction | 5.00 | 39.40 | 44.40 | |
| 2.47 | 1.98 | 3.00 | 3.10 | 3.00 | 3.10 | 004(3)—Statistical & Edn. Survey | 3.30 | 3.10 | 6.40 | |
| .... | 27.00 | .... | 27.00 | .... | 27.00 | 108(1)—Mizoram Board of School Education | .... | 27.00 | 27.00 | |
| 550.00 | 2356.25 | 595.00 | 2795.00 | 589.00 | 2907.00 | TOTAL OF : 2202 (Plan & Non Plan) | 667.00 | 3008.00 | 3675.00 | |

DEMAND NO. 21
SCHOOL EDUCATION

91

II Details of the Estimate are given below :

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'B' Social Services Major head: 2202--Education | (In lakhs of Rupees) Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|--|----------|-------|
| Plan | Non-Plan | Plan | Non-plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 26.51 | | 1.00 | .... | 8.87 | .... | 01 -ELEMENTARY EDUCATION | | | |
| 1.05 | | 0.50 | .... | 5.74 | .. -- | 102(9)--Operation Blackboard (CSS) | 0.90 | .... | 0.90 |
| | | | | | | 102(10)--Environmental Education (CSS) | 1.00 | .. -- | 1.00 |
| 7.46 | | 0.60 | .... | ... | -- ... | 02 SECONDARY EDUCATION | | | |
| 20.56 | | 4.30 | .... | 28.71 | -- .. | 004(4)- Ednl. Technology (CSS) | 0.70 | .. -- | 0.70 |
| 2.31 | | | | 2.37 | -- .. | 103(2)- Integrated Edn. of disabled Children (CSS) | 1.00 | .. -- | 1.00 |
| 10.15 | | 1.00 | .... | 7.59 | -- .. | 103(3)--Non-Formal Edn. Centre (CSS) | 1.00 | .. -- | 1.00 |
| 67.75 | | 0.50 | .... | 84.42 | -- .. | 103(5)-UNICEF aided (CSS) | 1.00 | .. -- | 1.00 |
| 35.89 | | 0.80 | .... | 50.50 | -- .. | 104(4)--Improvement of Secondary Edn. (CSS) | 1.00 | .... | 1.00 |
| 1.90 | .. -- | 0.60 | -- -- | 7.18 | .. -- | 105(3)--D I E T (CSS) | 1.00 | .... | 1.00 |
| | | | | | | 109(3)--Vocationalisation of Secondary Edn. (CSS) | 0.75 | .... | 0.75 |

DEMAND NO. 21.
SCHOOL EDUCATION

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector : B—Social Services Major head : 2202—Education | Budget Estimate 1991—92 | | |
|-------------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 04—ADULT EDUCATION | | | | | | | | | |
| 0.54 | | 0.30 | .... | 1.25 | .... | 001(1) Direction (CSS) | 0.20 | .... | 0.20 |
| 11.61 | | 0.40 | .... | 18.02 | .... | 103(2)—R.F.L.P. (CSS) | 1.00 | .... | 1.00 |
| | | 0.50 | .... | .... | .... | 103(3)—Non-formal Education (CSS) | .... | .... | .... |
| 05—LANGUAGE DEVELOPMENT | | | | | | | | | |
| 21.64 | | 0.50 | .... | 43.50 | .... | 102(3)—Propagation of Hindi (CSS) | 1.00 | .... | 1.00 |
| 1.00 | | 0.50 | .... | 1.00 | .... | 200(1)—Estt. of State Resources Centre (CSS) | 0.45 | .... | 0.45 |
| 1.26 | | 0.50 | .... | 1.86 | .... | 200(3)—Promotion of English (CSS) | 1.00 | .... | 1.00 |
| 209.63 | | 12.00 | .... | 261.01 | .... | Total of 2202 (C.S.S.) | 13.00 | .... | 13.00 |
| 759.63 | 2356.25 | 607.00 | 2795.00 | 850.01 | 2907.00 | TOTAL OF MAJOR HEAD 2202 | 680.00 | 3008.00 | 3688.00 |
| | | 30.00 | .... | 30.00 | .... | Works transferred to P.W.D. | 34.00 | .... | 34.00 |
| 759.63 | 2356.25 | 577.00 | 2795.00 | 820.01 | 2907.00 | NET TOTAL of Revenue Section | 646.00 | 3008.00 | 3654.00 |

DEMAND NO. 21
SCHOOL EDUCATION

93

Capital Section
Sector : 'B'—Social Services
Major head 4202—C.O on Education

II. Sub-head under which this grant will be accounted for :—

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--------------------------------|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Budget Estimate 1991—92 | | |
| | | | | | | | Plan | Non-Plan | Total |
| | | | | | | 01-OFFICE BUILDINGS | | | |
| 52.01 | ..... | 68.00 | ..... | 74.00 | ..... | 201(1)—Buildings | 10.00 | ..... | 10.00 |
| 52.01 | ..... | 68.00 | ..... | 74.00 | ..... | Total of 201(1) | 10.00 | ..... | 10.00 |
| 52.01 | ..... | 68.00 | ..... | 74.00 | ..... | Works transferred to PWD | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | NET TOTAL OF CAPITAL SECTION | 10.00 | ..... | 10.00 |
| 811.64 | 2356.25 | 675.00 | 2795.00 | 924.01 | 2907.00 | TOTAL OF REVENUE AND CAPITAL | 690.00 | 3008.00 | 3698.00 |
| 30.00 | 5.00 | 98.00 | ..... | 133.50 | ..... | Works transferred to P.W.D. | 34.00 | ..... | 34.00 |
| 811.64 | 2351.25 | 577.00 | 2795.00 | 790.51 | 2907.00 | TOTAL OF DEMAND No. 21 (VOTED) | 656.00 | 3008.00 | 3664.00 |

DEMAND NO. 21
SCHOOL EDUCATION

III. Details of the Estimate are given below :

| Revenue Section | | | | | | (In lakhs of Rupees) | | | |
|--|----------|----------------------------|----------|-----------------------------|----------|------------------------------------|----------|-------|-------|
| Sector 'B' Social Services | | | | | | Budget Estimate | | | |
| Major head : 2202—Education | | | | | | 1991—92 | | | |
| Sub-Major head : 01—Elementary Education | | | | | | Plan | Non-Plan | Total | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Minor head : 001—Direction & Admn. | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-head : 001(1)—Direction | | | |
| 0.28 | .... | 0.70 | .... | 0.70 | .... | 001(1)(1) Salary | 0.80 | .... | 0.80 |
| .... | .... | 0.30 | .... | 0.30 | .... | 001(1)(3)—Travelling Expenses | 0.30 | .... | 0.30 |
| .... | .... | .... | .... | .... | .... | 001(1)(4)—Office Expenses | 0.40 | .... | 0.40 |
| 0.28 | .... | 1.00 | .... | 1.00 | .... | Total of 001(1)—Direction | 1.50 | .... | 1.50 |
| Minor head : 101—Inspection | | | | | | Sub-head : 101(1)—Inspection | | | |
| 0.22 | 36.37 | 2.00 | 29.00 | 2.00 | 36.00 | 101(1)(1)—Salary | 3.00 | 40.00 | 43.00 |
| .... | 0.14 | .... | 0.10 | .... | 0.10 | 101(1)(2)—Wages | .... | 0.10 | 0.10 |
| .... | 2.99 | 0.50 | 2.00 | 0.50 | 2.00 | 101(1)(3)—Travelling Expenses | 0.90 | 2.00 | 2.90 |
| .... | 6.61 | 1.00 | 3.00 | 1.00 | 3.00 | 101(1)(4)—Office Expenses | 2.00 | 2.00 | 4.00 |
| .... | 0.85 | .... | 2.00 | .... | 2.00 | 101(1)(6)—Rents etc. | .... | 1.00 | 1.00 |
| .... | 0.03 | 10.00 | 2.00 | 10.00 | 2.00 | 101(1)(14)—Minor works | 11.00 | 2.00 | 13.00 |
| .... | 0.10 | .... | 0.10 | .... | 0.10 | 101(1)(26)—Other charges | .... | 0.10 | 0.10 |
| 0.22 | 47.09 | 13.50 | 38.20 | 13.50 | 45.20 | Total of 101(1)—Inspection | 16.90 | 47.20 | 64.10 |
| .... | .... | 10.00 | .... | 10.00 | .... | Works transferred to P.W.D. | 11.00 | .... | 11.00 |
| 0.22 | 47.09 | 3.50 | 38.20 | 3.50 | 45.20 | NET Total of 101(1) | 5.90 | 47.20 | 52.10 |

SCHOOL EDUCATION

III. Details of the Estimate are given below :

| Revenue Section Sector 'B' Social Services | | | | | | (In lakhs of Rupees) | | | |
|---|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------|
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Major head : 2202—Education Sub-Major head : 01—Elementary Education Minor head : 102—Formal Education Sub-head: 102(1)—Govt. P/School | Budget Estimate 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 34.81 | 727.01 | 52.00 | 786.30 | 52.00 | 847.60 | 102(1)(1)—Salary | 60.00 | 870.35 | 930.35 |
| 1.72 | 1.87 | ..... | 0.50 | ..... | 0.50 | 102(1)(3)—Travelling Expenses | 3.00 | 0.50 | 3.50 |
| 10.46 | 0.95 | 2.00 | 1.00 | 2.00 | 1.00 | 102(1)(4)—Office Expenses | 2.00 | 1.00 | 3.00 |
| 7.41 | 29.75 | 70.00 | 10.00 | 64.00 | 5.00 | 102(1)(14)—Minor works | 52.70 | 5.00 | 57.70 |
| ..... | 1.86 | 29.00 | 1.00 | 29.00 | 1.00 | 102(1)(26)—Other charges | 12.50 | 0.50 | 13.00 |
| 54.40 | 761.44 | 153.00 | 798.80 | 147.00 | 855.10 | Total of 102(1)—Govt. Primary School | 130.20 | 877.35 | 1007.55 |
| ..... | 20.79 | ..... | 20.00 | ..... | 20.00 | Minor head: 102—Formal Education Sub-head: 102(2)—Asst. to Non-Govt. Primary School | | | |
| ..... | 20.79 | ..... | 20.00 | ..... | 20.00 | 102(2)(9)—Grant-in-aid | ..... | 20.00 | 20.00 |
| ..... | 20.79 | ..... | 20.00 | ..... | 20.00 | Total of 102(2) | ..... | 20.00 | 20.00 |
| 20.85 | 57.77 | 30.30 | 58.00 | 30.30 | 67.20 | Minor head: 102—Formal Education Sub-head: 102(3)—Asst. to Local Bodies for P/S | | | |
| 17.36 | 49.80 | 30.30 | 50.00 | 30.30 | 50.45 | 102(3)(9)—Grants-in-aid | | | |
| 9.95 | 28.00 | 28.10 | 16.00 | 28.10 | 16.20 | a) Grants to Pawi D/C | 28.50 | 70.00 | 98.50 |
| 48.16 | 135.57 | 88.70 | 124.00 | 88.70 | 133.85 | b) Grants to Lakher D/C | 28.50 | 53.00 | 81.50 |
| | | | | | | c) Grant to Chakma D/C | 25.50 | 16.50 | 42.00 |
| | | | | | | Total of 102(3) | 82.50 | 139.50 | 222.00 |
| 1.36 | 203.97 | 4.00 | 219.50 | 4.00 | 219.50 | Sub-head: 102(7)—Govt. Middle School | | | |
| ..... | 0.62 | ..... | 0.10 | ..... | 0.10 | 102(7)(1)—Salary | 6.30 | 549.50 | 555.80 |
| ..... | 0.90 | ..... | 2.00 | ..... | 2.00 | 102(7)(2)—Wages | ..... | 0.10 | 0.10 |
| 0.99 | 2.56 | 1.00 | 1.00 | 1.00 | 1.00 | 102(7)(3)—Travelling Expenses | ..... | 2.00 | 2.00 |
| 5.23 | 2.40 | 10.00 | 10.00 | 10.00 | 10.00 | 102(7)(4)—Office Expenses | ..... | 1.00 | 1.00 |
| 3.35 | 3.66 | 2.80 | 1.00 | 2.80 | 1.00 | 102(7)(14)—Minor Works | 7.00 | 8.00 | 15.00 |
| 10.93 | 214.11 | 17.80 | 233.60 | 17.80 | 233.60 | 102(7)(26)—Other charges | 7.40 | 0.40 | 7.80 |
| | | | | | | Total of 102(7) | 20.70 | 561.00 | 581.70 |

SCHOOL EDUCATION

III Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head : 2202—Education Sub Major head : 01—Elementary. Edn. Minor head : 102—Formal Education Sub-head : 102(8) Asst. to Non—Govt.M/S | (In lakhs of Rupees) Budget Estimate 1991—92 | | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--|--|----------|--------|--|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total | |
| 208.84 | 400.45 | 76.00 | 637.00 | 76.00 | 654.65 | 102(8)(9) Grant-in-aid | 148.20 | 330.00 | 478.20 | |
| 208.84 | 400.45 | 76.00 | 637.00 | 76.00 | 654.65 | Total of 102(8) | 148.20 | 330.00 | 478.20 | |
| Sub Major Head : 02—Secondary Education | | | | | | | | | | |
| Minor head : 001—Directoin. & Admn., | | | | | | | | | | |
| Sub-head : 001 (1) Direction | | | | | | | | | | |
| 0.24 | .... | 2.60 | .... | 2.60 | .... | 001(1)(1)—Salary | 1.60 | .... | 1.60 | |
| 0.20 | .... | 1.00 | .... | 1.00 | .... | 001(1)(3)—Travelling Expenses | 0.40 | .... | 0.40 | |
| 0.34 | .... | 1.00 | .... | 1.00 | .... | 001(1)(4)— Office Expenses | 4.20 | .... | 4.20 | |
| 0.17 | .... | 1.00 | .... | 1.00 | .... | 001(1)(7)— Publication | 0.80 | .... | 0.80 | |
| .... | .... | 0.10 | .... | 0.10 | .... | 001(1)(8)— Advertisement | 0.18 | .... | 0.18 | |
| 6.14 | .... | 1.00 | .... | 1.00 | .... | 001(1)(26)— Other Charges | 2.40 | .... | 2.40 | |
| 7.09 | .... | 6.70 | .... | 6.70 | .... | Total of 001(1)—Direction | 9.58 | .... | 9.58 | |
| Minor head: 004 Research & Training | | | | | | | | | | |
| Sub-head: 004(1)—State Council of Educational Research & Training | | | | | | | | | | |
| 2.50 | 10.41 | 8.20 | 10.00 | 8.20 | 12.51 | 004(1)(1) Salary | 8.25 | 13.60 | 21.85 | |
| .... | .... | .... | 0.30 | .... | 0.30 | 004(1)(2)—Wages | .... | 0.20 | 0.20 | |
| 0.41 | 0.15 | .... | 0.40 | .... | 0.45 | 004(1)(3)—Travelling expenses | .... | 0.95 | 0.95 | |
| 3.00 | 1.29 | 4.80 | 1.00 | 4.80 | 1.10 | 004(1)(4)—Office Expenses | 1.00 | 0.50 | 1.50 | |
| .... | 0.36 | .... | 0.10 | .... | 0.10 | 004(1)(6)—Rents etc. | .... | 0.20 | 0.20 | |
| 0.80 | 0.10 | .... | 0.30 | .... | 0.40 | 004(1)(7)—Publication | .... | 0.40 | 0.40 | |
| 1.00 | .... | .... | .... | .... | .... | 004(1)(14)—Minor works | .... | .... | .... |  |
| 14.89 | 1.92 | .... | 0.50 | .... | 3.14 | 004(1)(26)—Other charges | 15.17 | 2.65 | 17.82 | |
| 22.60 | 14.23 | 13.00 | 12.60 | 13.00 | 18.00 | Total of 004(1) | 24.42 | 18.50 | 42.92 | |

DEMAND NO 21
SCHOOL EDUCATION

97

111. Details of the Estimate are given below :

| Revenue Section | | | | | | (In lakhs of Rupees) | | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--------------------------------------|----------|-------|-------|
| Sector: 'B' Social Services | | | | | | | | | |
| Major head: 2202—Gen. Education | | | | | | | | | |
| Sub-Major head: 02—Sec. Education | | | | | | Budget Estimate | | | |
| Minor head:—004—Research & Trg. | | | | | | 1991—92 | | | |
| Sub-head: 004(2)—Promotion of Science Edn. | | | | | | Plan | Non-Plan | Total | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | | |
| 1.97 | 4.30 | 3.90 | 5.25 | 3.90 | 5.25 | 004(2)(1)—Salary | 3.00 | 5.50 | 8.50 |
| .... | .... | .... | 0.10 | .... | 0.10 | 004(2)(2)—Wages | .... | 0.10 | 0.10 |
| 0.03 | 0.16 | 0.20 | 0.30 | 0.20 | 0.30 | 004(2)(3)—Travelling expenses | 0.60 | 0.30 | 0.90 |
| 0.25 | 1.40 | 10.00 | 0.80 | 10.00 | 0.80 | 004(2)(4)—Office Expenses | 4.90 | 0.50 | 5.40 |
| 0.13 | 0.23 | .... | .... | .... | .... | 004(2)(6)—Rents etc. | .... | .... | .... |
| .... | .... | .... | 0.80 | .... | 0.80 | 004(2)(7)—Publication | 0.30 | 0.50 | 0.80 |
| .... | 0.03 | 0.60 | 0.10 | 0.60 | 0.10 | 004(2)(8)—Advertisement, etc. | 0.10 | 0.10 | 0.20 |
| .... | .... | .... | .... | 13.20 | .... | 004(2)(9)—Grants-in-aids | 0.10 | .... | 0.10 |
| .... | 0.25 | .... | 0.30 | .... | 0.30 | 004(2)(10)—Scholarship/Stipend | 0.30 | 0.10 | 0.40 |
| .... | .... | .... | .... | 1.50 | .... | 004(2)(14)—Minor Works | 3.30 | .... | 3.30 |
| 7.24 | 1.65 | 22.50 | 0.30 | 7.80 | 0.30 | 004(2)(26)—Other charges | 14.00 | 0.20 | 14.20 |
| 9.62 | 8.02 | 37.20 | 7.95 | 37.20 | 7.95 | Total of 004(2) — | 26.60 | 7.30 | 33.90 |
| .... | 17.47 | .... | 21.00 | .... | 21.00 | Sub-head: 101(1)— Inspection | .... | 23.00 | 23.00 |
| .... | 0.31 | .... | 0.10 | .... | 0.10 | 101(1)(1) Salary | .... | 0.10 | 0.10 |
| 0.40 | 1.49 | .... | 2.50 | .... | 2.50 | 101(1)(2)—Wages | .... | 3.00 | 3.00 |
| 0.52 | 5.02 | 1.00 | 2.50 | 1.00 | 2.50 | 101(1)(3)—Travelling expenses | 0.20 | 2.50 | 2.70 |
| .... | 1.66 | .... | 1.70 | .... | 1.70 | 101(1)(4)—Office expenses | .... | 1.80 | 1.80 |
| .... | .... | 2.00 | 2.00 | 5.00 | 2.00 | 101(1)(6) Rents etc. | 13.00 | .... | 13.00 |
| .... | 0.41 | .... | 0.20 | .... | 0.20 | 101(1)(14)—Minor works | .... | 0.30 | 0.30 |
| 0.92 | 26.36 | 6.00 | 30.00 | 6.00 | 30.00 | 101(1)(26)—Other charges | 13.20 | 30.70 | 43.90 |
| .... | .... | 5.00 | .... | 5.00 | .... | Total of 101(1) | 0.20 | 30.70 | 30.90 |
| 0.92 | 26.36 | 1.00 | 30.00 | 1.00 | 30.00 | Works transferred to PWD | .... | .... | 13.00 |
| .... | .... | .... | .... | .... | .... | NET TOTAL OF 101(1) | .... | .... | 30.90 |
| .... | .... | .... | .... | .... | .... | Minor head: 103—Non-Formal Education | .... | 8.50 | 8.50 |
| .... | .... | .... | .... | .... | .... | Sub-head: 103(1) Non-Formal Edn. | .... | .... | .... |
| .... | 4.90 | 11.50 | 2.50 | 11.50 | 2.50 | 103(1)(1)—Salary | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | 103(1)(26)—Other charges | .... | .... | .... |
| .... | 4.90 | 11.50 | 2.50 | 11.50 | 2.50 | Total of 103(1) | .... | 8.50 | 8.50 |

DEMAND NO. 21
SCHOOL EDUCATION

III. Details of the Estimate are given below :

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------|--------------|--------------|
| | | | | | | Sector 'B' Social Services | | | |
| | | | | | | Major head : 2202—Education | | | |
| | | | | | | Sub-Major head : 02—Sec. Education | | | |
| | | | | | | Minor Head : 104 Teachers & Other Services | | | |
| | | | | | | Sub-head : 104(1)—Teachers Welfare Scheme | | | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Budget Estimate 1991—92 | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| .... | 0.20 | .... | 0.60 | .... | 0.60 | 104 (1) (26)—Other Charges | .... | 0.60 | 0.60 |
| .... | 0.20 | .... | 0.60 | .... | 0.60 | Total of 104 (1) | .... | 0.60 | 0.60 |
| | | | | | | Minor head—105—Teachers Training | | | |
| | | | | | | Sub head—105(1)—Teachers Training Institute | | | |
| 1.67 | 28.24 | 2.60 | 26.50 | 2.60 | 26.50 | 105(1)(1)—Salary | 2.80 | 26.50 | 29.30 |
| .... | 0.35 | .... | 0.40 | .... | 0.40 | 105(1)(2)—Wages | .... | 0.40 | 0.40 |
| .... | 7.29 | .... | 9.00 | .... | 18.00 | 105(1)(3)—Travelling Expenses | 1.00 | 10.00 | 11.00 |
| 2.59 | 1.63 | 2.00 | 0.40 | 2.00 | 0.40 | 105(1)(4)—Office Expenses | 2.00 | 0.50 | 2.50 |
| .... | 0.32 | .... | 0.35 | .... | 0.35 | 105(1)(6)—Rents | .... | 0.35 | 0.35 |
| .... | .... | 10.00 | 1.00 | 10.00 | 1.00 | 105(1)(14)—Minor Works | 10.00 | .... | 10.00 |
| 2.89 | 3.14 | 2.00 | 1.00 | 2.00 | 1.00 | 105(1)(26)—Other Charges | 4.00 | 0.50 | 4.50 |
| 7.15 | 40.97 | 16.60 | 38.65 | 16.60 | 47.65 | Total of 105(1)—Teachers Training Inst. | 19.80 | 38.25 | 58.05 |
| .... | .... | 10.00 | .... | 10.00 | .... | Deduct Works Transferred to P.W.D. | 10.00 | .... | 10.00 |
| 7.15 | 40.97 | 6.60 | 38.65 | 6.60 | 47.65 | Net Amount | 9.80 | 38.25 | 48.05 |
| | | | | | | Minor head : 107—Scholarship/Incentives | | | |
| | | | | | | Sub-head : 107(1)—Scholarship | | | |
| .... | .... | .... | 1.00 | .... | 1.00 | 107(1)(1)—Salary | .... | 1.00 | 1.00 |
| 3.63 | 16.89 | 5.00 | 19.00 | 5.50 | 19.00 | 107(1)(10)—Scholarship | 15.00 | 53.00 | 68.00 |
| 3.63 | 16.89 | 5.00 | 20.00 | 5.50 | 20.00 | Total of 107(1) | 15.00 | 54.00 | 69.00 |

DEMAND NO. 21
SCHOOL EDUCATION

99

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector: 'B' Social Services Major head: 2202 Education Sub-Major head: 02—Secondary Education. Minor head: 109—Govt. Secondary School Sub-head: 109(1)—Govt. High School | Plan | Non-Plan | Total |
| 3.07 | 90.24 | 3.40 | 96.00 | 3.40 | 96.00 | 109(1)(1)—Salary | 4.00 | 367.00 | 371.00 |
| .... | .... | .... | 0.50 | .... | 0.50 | 109(1)(2)—Wages | .... | 0.50 | 0.50 |
| 0.13 | 2.73 | .... | 1.50 | .... | 1.50 | 109(1)(3)—Travelling Expenses | .... | 5.00 | 5.00 |
| 0.16 | 2.55 | 1.00 | 2.00 | 1.00 | 2.00 | 109(1)(4)—Office Expenses | 0.60 | 7.00 | 7.60 |
| 0.50 | 0.98 | 5.00 | 0.50 | 5.00 | 0.50 | 109(1)(14)—Minor Works | 2.90 | 8.00 | 10.90 |
| 3.07 | 0.96 | 1.00 | 0.50 | 1.00 | 0.50 | 109(1)(26)—Other Charges | 0.60 | 0.50 | 1.10 |
| 6.93 | 97.46 | 10.40 | 101.00 | 10.40 | 101.00 | Total of 109(1) | 8.10 | 388.00 | 396.10 |
| .... | .... | 5.00 | .... | 5.00 | .... | Works transferred to PWD | .... | .... | .... |
| 6.93 | 97.46 | 5.40 | 101.00 | 5.40 | 101.00 | Net amount | 8.10 | 388.00 | 396.10 |
| .... | 4.75 | .... | 4.70 | .... | 5.00 | Minor head: 109 Secondary School Sub-head: 109(2)—Govt. Special/Model School | 0.90 | 4.95 | 5.85 |
| .... | 0.09 | .... | 0.20 | .... | 0.20 | 109(2)(1)—Salary | .... | 0.10 | 0.10 |
| .... | 0.09 | .... | 0.10 | .... | 0.10 | 109(2)(2)—Wages | .... | 0.10 | 0.10 |
| .... | 0.26 | .... | 0.20 | .... | 0.20 | 109(2)(3)—Travelling Expenses | .... | 0.25 | 0.25 |
| .... | 0.18 | .... | 0.30 | .... | 0.30 | 109(2)(4)—Office Expenses | .... | 0.20 | 0.20 |
| .... | 5.37 | .... | 5.50 | .... | 5.80 | 109(2)(14)—Minor Works | 0.90 | 5.60 | 6.50 |
| .... | .... | .... | .... | .... | .... | Total of 109(2) | 3.00 | .... | 3.00 |
| .... | .... | .... | .... | .... | .... | Minor head: 109—Govt. Secondary School Sub-head: 109(3)—Vocationalisation of Secondary Education. | 3.00 | .... | 3.00 |
| .... | .... | .... | .... | .... | .... | 109(3)(1)—Salary | 3.00 | .... | 3.00 |
| .... | .... | .... | .... | .... | .... | Total of 109(3) | 3.00 | .... | 3.00 |
| 136.22 | 319.66 | 88.60 | 444.10 | 88.60 | 444.10 | Minor head-110 Asstt. to non Govt. High School Sub-head 110(1) Asstt. to non Govt. High School | 107.00 | 185.20 | 292.20 |
| 136.22 | 319.66 | 88.60 | 444.10 | 88.60 | 444.10 | 110(1)(9) Grant-in-aid | 107.00 | 185.20 | 292.20 |
| 136.22 | 319.66 | 88.60 | 444.10 | 88.60 | 444.10 | Total of 110(1) | 107.00 | 185.20 | 292.20 |

DEMAND No. 21
SCHOOL EDUCATION

III Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|---------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector: 'B' Social Services Major head : 2202-Education Sub-Major head : 04-Adult Education Mainor head : 001-Direction & Administration Sub-head: 001(1)-Direction | Plan | Non-Pan | Total |
| .... | 3.32 | .... | 3.50 | .... | 3.50 | 001(1)(1)-Salary | .... | 3.50 | 3.50 |
| .... | 0.15 | .... | 0.25 | .... | 0.25 | 001(1)(3)-Travelling Expenses | .... | 0.25 | 0.25 |
| .... | 0.61 | .... | 1.00 | .... | 1.00 | 001(1)(4)-Office Expenses | .... | 1.00 | 1.00 |
| .... | 0.10 | .... | 0.10 | .... | 0.10 | 001(1)(7)-Publication | .... | 0.10 | 0.10 |
| .... | 0.10 | .... | 0.10 | .... | 0.10 | 001(1)(9)-Grants-in-aid | .... | 0.10 | 0.10 |
| .... | 1.06 | .... | 0.35 | .... | 0.35 | 001(1)(26)-Other charges | .... | 0.25 | 0.25 |
| .... | 5.34 | .... | 5.30 | .... | 5.30 | Total of 001(1) | .... | 5.20 | 5.20 |
| Sub-head : 001(2)-State Administration | | | | | | | | | |
| .... | 2.39 | 1.00 | 4.10 | 1.00 | 4.10 | 001(2)(1)-Salary | 0.19 | 4.00 | 4.19 |
| .... | 0.03 | 0.10 | 0.15 | 0.10 | 0.15 | 001(2)(3)- Travelling expenses | 0.03 | 0.20 | 0.23 |
| 0.58 | 0.18 | 4.10 | 1.00 | 4.20 | 1.00 | 001(2)(4)-Office expenses | .... | 1.00 | 1.00 |
| 2.00 | 1.22 | 2.00 | 0.85 | 2.00 | 0.85 | 001(2)(7)-Publication | 1.00 | .... | 1.00 |
| .... | 0.80 | 0.40 | 0.80 | 0.40 | 0.80 | 001(2)(9)-Grants-in-aid | 0.20 | 0.60 | 0.80 |
| .... | 0.20 | .... | 0.20 | .... | 0.20 | 001(2)(14)-Minor Works | 0.50 | .... | 0.50 |
| 12.48 | 0.35 | 21.30 | 0.35 | 21.30 | 0.35 | 001(2)(26)-Other charges | 15.08 | 0.30 | 15.38 |
| 15.06 | 5.17 | 29.00 | 7.45 | 29.00 | 7.45 | Total of 001(2) | 17.00 | 6.10 | 23.10 |
| Minor head : 001-Direction & Admn. Sub-head : 001(3)-Dist. Admn. | | | | | | | | | |
| .... | 18.70 | .... | 18.00 | .... | 18.00 | 001(3)(1)-Salary | .... | 18.00 | 18.00 |
| .... | 1.00 | .... | 1.00 | .... | 1.00 | 001(3)(3)- Travelling Expenses | .... | 1.00 | 1.00 |
| .... | 1.14 | .... | 1.50 | .... | 1.50 | 001(3)(4)- Office Expenses | .... | 2.00 | 2.00 |
| .... | 0.71 | .... | 0.90 | .... | 0.90 | 001(3)(6)-Rents etc. | .... | 0.90 | 0.90 |
| .... | 0.62 | .... | 0.30 | .... | 0.30 | 001(3)(26)-Other charges | .... | 0.30 | 0.30 |
| .... | 22.17 | .... | 21.70 | .... | 21.70 | Total of 001(3) | .... | 22.20 | 22.20 |
| Minor head : 103(1)-Rural Funcl. Lit. Project Sub-head : 103-Rural Funcl. Lit. Project | | | | | | | | | |
| .... | 4.60 | .... | 4.80 | .... | 4.80 | 103(1)(1)-Salary | .... | 4.90 | 4.90 |
| .... | 0.78 | .... | 0.80 | .... | 0.80 | 103(1)(3)-Travelling Expenses | .... | 0.75 | 0.75 |
| .... | 1.16 | .... | 0.50 | .... | 0.50 | 103(1)(4)- Office Expenses | .... | 1.00 | 1.00 |
| .... | 0.30 | .... | 0.30 | .... | 0.30 | 103(1)(26)-Other charges | .... | 0.30 | 0.30 |
| .... | 6.84 | .... | 6.40 | .... | 6.40 | Total of 103(1) | .... | 6.95 | 6.95 |

DEMAND NO. 21
SCHOOL EDUCATION

101

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Plan | Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'B' Social Services Major head: 2202—Education. Sub-Major head: 05—Language Development Minor head: 102—Promotion of Modern Indian Language Sub-head: 102(1)—Promotion of Modern Indian Language | Budget Estimate 1991-92 | | |
|-------|--------------------|-------|----------------------------|-------|-----------------------------|--|--|----------------------------|-------|--|
| | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | | Non-Plan | Total | |
| ..... | 0.55 | ..... | 1.30 | ..... | 1.30 | 102(1)(1)— Salary | ..... | 1.00 | 1.00 | |
| ..... | ..... | ..... | 0.20 | ..... | 0.20 | 102(1)(3)—Travelling Expenses | ..... | 0.10 | 0.10 | |
| ..... | 0.26 | ..... | 0.50 | ..... | 0.50 | 102(1)(4)— Office expenses | ..... | 0.30 | 0.30 | |
| ..... | 0.70 | ..... | 0.35 | ..... | 0.35 | 102(1)(5)—Payment of Prof. & Spl. Services | ..... | 0.30 | 0.30 | |
| ..... | 0.55 | ..... | 0.25 | ..... | 0.25 | 102(1)(26)—Other Charges | ..... | 0.10 | 0.10 | |
| ..... | 2.06 | ..... | 2.60 | ..... | 2.60 | Total of 102(1) | ..... | 1.80 | 1.80 | |
| ..... | ..... | ..... | ..... | ..... | ..... | Sub-head 102(2)—Promotion of Adult Literacy | ..... | ..... | ..... |  |
| ..... | 0.41 | ..... | 0.60 | ..... | 0.60 | 102(2)(1)Salary | ..... | 0.60 | 0.60 | |
| ..... | 0.03 | ..... | 0.30 | ..... | 0.30 | 102(2)(4)—Office Expenses | ..... | 0.20 | 0.20 | |
| ..... | 0.82 | ..... | 1.20 | ..... | 1.20 | 102(2)(26)— Other Charges | ..... | 1.20 | 1.20 | |
| ..... | 1.26 | ..... | 2.10 | ..... | 2.10 | Total of 102(2) | ..... | 2.00 | 2.00 | |
| ..... | ..... | ..... | ..... | ..... | ..... | 200—Other Adult Edn. Programme | ..... | ..... | ..... |  |
| ..... | 0.40 | ..... | 0.40 | ..... | 0.40 | 200(1)—Establishment of State Resources Centre | ..... | ..... | ..... |  |
| ..... | ..... | ..... | ..... | ..... | ..... | 200(1)(26)—Other charges | ..... | 0.40 | 0.40 | |
| ..... | 0.40 | ..... | 0.40 | ..... | 0.40 | Total of 200(1) | ..... | 0.40 | 0.40 | |

DEMAND NO. 21
SCHOOL EDUCATION

III. Details of the Estimate are given below :

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| | | | | | | Sector 'B' Social Services | | | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Major head : 2202—Education | Budget Estimate 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-Major head : 05—Language Development | Plan | Non-Plan | Total |
| .... | 0.82 | .... | 0.85 | .... | 0.85 | Minor head: 200—Other Adult Education Programme | | | |
| .... | 0.82 | .... | 0.85 | .... | 0.85 | Sub-head: 200(2)—Vocational School for Adult | | | |
| | | | | | | 200(2)(26)—Other charges | .... | 0.85 | 0.85 |
| | | | | | | Total of 200(2): Vocational School for Adult | .... | 0.85 | 0.85 |
| | | | | | | Minor head: 102—Promotion of Modern Indian Language & Literature | | | |
| | | | | | | Sub-head: 102(3)—Propagation of Hindi | | | |
| 9.34 | 140.23 | 12.00 | 170.50 | 12.00 | 170.50 | 102(3) (1)— Salary | 15.10 | 172.00 | 187.10 |
| .... | 0.45 | .... | 2.00 | .... | 2.00 | 102(3) (3)—Travelling Expenses | .... | 5.00 | 5.00 |
| .... | 0.34 | .... | 1.00 | .... | 1.00 | 102(3) (4)—Office Expenses | .... | 1.00 | 1.00 |
| .... | 1.72 | .... | 0.20 | .... | 0.20 | 102(3) (9)—Grants-in-aid | .... | 3.00 | 3.00 |
| .... | 0.05 | .... | 0.20 | .... | 0.20 | 102(3) (26)—Other charges | .... | 0.30 | 0.30 |
| 9.34 | 142.79 | 12.00 | 173.90 | 12.00 | 173.90 | Total of 102(3) Propagation of Hindi | 15.10 | 181.30 | 196.40 |
| | | | | | | Sub-Major head : 80—General | | | |
| | | | | | | Minor head : 001—Direction & Administration | | | |
| | | | | | | Sub-head : 001(1)—Direction | | | |
| 1.90 | 17.32 | 3.50 | 23.00 | 3.50 | 23.00 | 001(1)(1)—Salary | 2.80 | 25.00 | 27.80 |
| .... | 0.22 | .... | 0.50 | .... | 0.50 | 001(1)(2)—Wages | .... | 0.50 | 0.50 |
| 0.16 | 0.50 | 0.50 | 1.00 | 0.50 | 1.00 | 001(1)(3)—Travelling Expenses | 0.50 | 1.00 | 1.50 |
| 4.08 | 6.30 | 2.00 | 3.00 | 2.00 | 9.50 | 001(1)(4)—Office Expenses | 1.40 | 10.50 | 11.90 |
| .... | .... | .... | 0.10 | .... | 0.10 | 001(1)(5)—Payment of Prof & Spl Services | .... | 0.10 | 0.10 |
| .... | 0.58 | .... | 0.60 | .... | 0.60 | 001(1)(6)—Rents ect | .... | 0.80 | 0.80 |
| .... | 0.50 | .... | 0.50 | .... | 0.50 | 001(1)(8)—Advertisement | .... | 0.50 | 0.50 |
| .... | 1.49 | .... | 1.00 | .... | 1.00 | 001(1)(26)—Other charges | 0.30 | 1.00 | 1.30 |
| 6.14 | 26.91 | 6.00 | 29.70 | 6.00 | 36.20 | Total of 001(1)—Direction | 5.00 | 39.40 | 44.40 |

DEMAND NO. 21
SCHOOL EDUCATION

103

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sector 'B' Social Services | | | |
| | | | | | | Major head: 2202—Education | | | |
| | | | | | | Sub-Major head: 80—General | | | |
| | | | | | | Minor head: 004—Research | | | |
| | | | | | | Sub-head: 004(3)—Statistical & Educational Survey | | | |
| 2.00 | 1.78 | 2.50 | 2.35 | 2.50 | 2.35 | 004(3)(1)—Salary | 3.00 | 2.35 | 5.35 |
| 0.10 | 0.05 | ..... | 0.10 | ..... | 0.10 | 004(3)(3)—Travelling Expenses | ..... | 0.10 | 0.10 |
| 0.30 | 0.15 | 0.50 | 0.50 | 0.50 | 0.50 | 004(3)(4)—Office Expenses | 0.30 | 0.50 | 0.80 |
| 0.07 | ..... | ..... | 0.15 | ..... | 0.15 | 004(3)(26)—Other charges | ..... | 0.15 | 0.15 |
| 2.47 | 1.98 | 3.00 | 3.10 | 3.00 | 3.10 | Total of 004(3)—Statistical & Educational Survey | 3.30 | 3.10 | 6.40 |
| | | | | | | Minor head: 108—M.B.S.E. | | | |
| | | | | | | Sub-head: 108(1)—Mizoram Board of School Edn. | | | |
| ..... | 27.00 | ..... | 27.00 | ..... | 27.00 | 108(1)(9)—Grants-in-aid | ..... | 27.00 | 27.00 |
| ..... | 27.00 | ..... | 27.00 | ..... | 27.00 | Total of 108(1) | ..... | 27.00 | 27.00 |
| 550.00 | 2356.25 | 595.00 | 2795.00 | 589.00 | 2907.00 | TOTAL OF 2202 (PLAN & NON-PLAN) | 667.00 | 3008.00 | 3675.00 |
| | | | | | | Sub-Major head: 01—Elementary Education | | | |
| | | | | | | Minor head: 102—Formal Education | | | |
| | | | | | | Sub-head: 102(9)—Operation Blackboard (CSS) | | | |
| ..... | ..... | 0.20 | ..... | 6.27 | ..... | 102(9)(1)—Salary | 0.30 | ..... | 0.30 |
| ..... | ..... | 0.20 | ..... | ..... | ..... | 102(9)(14)—Minor works | 0.20 | ..... | 0.20 |
| 26.51 | ..... | 0.60 | ..... | 2.60 | ..... | 102(9)(26)—Other Charges | 0.40 | ..... | 0.40 |
| 26.51 | ..... | 1.00 | ..... | 8.87 | ..... | Total of 102(9) (CCS) | 0.90 | ..... | 0.90 |
| | | | | | | Sub-head: 102(10)—Environmental Education(CSS) | | | |
| 0.10 | ..... | 0.20 | ..... | 1.82 | ..... | 102(10)(1)—Salary | 0.25 | ..... | 0.25 |
| ..... | ..... | ..... | ..... | ..... | ..... | 102(10)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| 0.95 | ..... | ..... | ..... | ..... | ..... | 102(10)(4)—Office Expenses | 0.40 | ..... | 0.40 |
| ..... | ..... | 0.30 | ..... | 3.92 | ..... | 102(10)(26)—Other Charges | 0.25 | ..... | 0.25 |
| 1.05 | ..... | 0.50 | ..... | 5.74 | ..... | Total of 102(10) (CCS) | 1.00 | ..... | 1.00 |
| | | | | | | Sub-Major head: 02—Secondary Education | | | |
| | | | | | | Minor head: 004—Research & Training | | | |
| | | | | | | Sub-head: 004(4)—Educational Technology (CSS) | | | |
| 3.19 | ..... | 0.10 | ..... | ..... | ..... | 004(4)(1)—Salary | 0.20 | ..... | 0.20 |
| ..... | ..... | 0.10 | ..... | ..... | ..... | 004(4)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| ..... | ..... | 0.10 | ..... | ..... | ..... | 004(4)(4)—Office Expenses | 0.10 | ..... | 0.10 |
| ..... | ..... | 0.10 | ..... | ..... | ..... | 004(4)(7)—Publication | 0.10 | ..... | 0.10 |
| ..... | ..... | 0.10 | ..... | ..... | ..... | 004(4)(15)—Machinery & Equipment | 0.10 | ..... | 0.10 |
| 4.27 | ..... | 0.10 | ..... | ..... | ..... | 004(4)(26)—Other charges | 0.10 | ..... | 0.10 |
| 7.46 | ..... | 0.60 | ..... | ..... | ..... | Total of 004(4) | 0.70 | ..... | 0.70 |

SCHOOL EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'B' Social Services Major head: 2202—Education Sub-Major head: 02—Secondary Education Minor head: 103—Non-Formal Education Sub-head: 103(2)—Integrated Education of disabled Children (CSS) | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 1.67 | | 1.00 | ..... | 12.41 | ..... | 103(2)(1)—Salary | 0.10 | ..... | 0.10 |
| | | 0.50 | ..... | ..... | ..... | 103(2)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| | | 1.00 | ..... | ..... | ..... | 103(2)(4)—Office expenses | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.30 | ..... | 103(2)(5)—Payment of professional/Special services | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | ..... | ..... | 103(2)(6)—Rents | 0.10 | ..... | 0.10 |
| | | 1.00 | ..... | 4.00 | ..... | 103(2)(14)—Minor works | 0.10 | ..... | 0.10 |
| | | 0.30 | ..... | 3.00 | ..... | 103(2)(15)—Material & Equipment | 0.20 | ..... | 0.20 |
| 18.89 | | 0.30 | ..... | 9.00 | ..... | 103(2)(26) Other charges | 0.20 | ..... | 0.20 |
| 20.56 | | 4.30 | ..... | 28.71 | ..... | Total of 103(2) | 1.00 | ..... | 1.00 |
| 103(3)—Non-Formal Education Centre (CSS) | | | | | | | | | |
| 1.00 | | | | 0.80 | ..... | 103(3)(1)—Salary | 0.50 | ..... | 0.50 |
| 1.31 | | | | 1.57 | ..... | 103(3)(26)—Other Charges | 0.50 | ..... | 0.50 |
| 2.31 | | | | 2.37 | ..... | Total of 103(3) | 1.00 | ..... | 1.00 |
| Sub-head: 103(5)—UNICEF Aided | | | | | | | | | |
| | | 0.50 | ..... | 1.23 | ..... | 103(5)(1)—Salary | 0.50 | ..... | 0.50 |
| 10.15 | | 0.50 | ..... | 6.36 | ..... | 103(5)(26)—Other Charges | 0.50 | ..... | 0.50 |
| 10.15 | | 1.00 | ..... | 7.59 | ..... | Total of 103(5) | 1.00 | ..... | 1.00 |
| Sub-head: 104(4)—Improvement of Science Education (CSS) | | | | | | | | | |
| 0.76 | | 0.10 | ..... | 0.76 | ..... | 104(4)(5)—Payment of Professional/Special Services | 0.20 | ..... | 0.20 |
| 13.05 | | 0.20 | ..... | 70.61 | ..... | 104(4)(15)—Machinery & Equipment | 0.40 | ..... | 0.40 |
| 53.94 | | 0.20 | ..... | 13.05 | ..... | 104(4)(26)—Other charges | 0.40 | ..... | 0.40 |
| 67.75 | | 0.50 | ..... | 84.42 | ..... | Total of 104(4) | 1.00 | ..... | 1.00 |

SCHOOL EDUCATION

III. Details of the Estimate are given below:

(In lakhs of Rupees)

| Actuals 1989—1990 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head : 2202—Education Sub-Major head: 02—Secondary Education Minor head:105—Teachers' Training Sub-head:105(3)—D.I.E.T. (CSS) | Budget Estimate 1991—92 | | |
|----------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 1.00 | | 0.10 | .... | 14.50 | .... | 105(3)(1)—Salary | 0.20 | .... | 0.20 |
| 0.28 | | 0.10 | .... | 0.30 | .... | 105(3)(2)—Wages | 0.10 | .... | 0.10 |
| 1.00 | | 0.10 | .... | 0.10 | .... | 105(3)(3)—Travelling Expenses | 0.10 | .... | 0.10 |
| 2.00 | | 0.10 | .... | 2.00 | .... | 105(3)(4)—Office Expenses | 0.20 | .... | 0.20 |
| 0.50 | | 0.10 | .... | 0.10 | .... | 105(3)(6)—Rent | 0.10 | .... | 0.10 |
| 23.50 | | 0.10 | .... | 29.50 | .... | 105(3)(14)—Minor Works | 0.10 | .... | 0.10 |
| 3.50 | | 0.10 | .... | 4.00 | .... | 105(3)(15)—Machinery & Equipment | 0.10 | .... | 0.10 |
| 4.11 | | 0.10 | .... | .... | .... | 105(3)(26)—Other charges | 0.10 | .... | 0.10 |
| 35.89 | | 0.80 | .... | 50.50 | .... | Total of 105 (3)—Teachers Training Inst | 1.00 | .... | 1.00 |
| 23.50 | | | | 29.50 | .... | Works Transferred to PWD | .... | .... | .... |
| 12.39 | | 0.80 | .... | 21.00 | .... | Net Total of 105(3) | 1.00 | .... | 1.00 |
| | | | | | | Sub-Major head:02—Secondary Education Minor head:109—Research & Training Sub-head:109(3)—Vocationalisation of Secondary Education (CSS) | | | |
| 1.90 | | 0.10 | .... | 7.18 | .... | 109(3)(1)—Salary | 0.10 | .... | 0.10 |
| | | | | | | 109(3)(2)—Wages | 0.10 | .... | 0.10 |
| | | 0.05 | .... | .... | .... | 109(3)(3)—Travelling expenses | 0.10 | .... | 0.10 |
| | | 0.05 | .... | .... | .... | 109(3)(4)—Office Expenses | 0.05 | .... | 0.05 |
| | | 0.05 | .... | .... | .... | 109(3)(7)—Publication | 0.05 | .... | 0.05 |
| | | 0.05 | .... | .... | .... | 109(3)(8)—Advertisement | 0.10 | .... | 0.10 |
| | | 0.10 | .... | .... | .... | 109(3)(14)—Minor Works | 0.10 | .... | 0.10 |
| | | 0.10 | .... | .... | .... | 109(3)(15)—Machinery & Equipment | 0.05 | .... | 0.05 |
| | | 0.10 | .... | .... | .... | 109(3)(26)—Other charges | 0.10 | .... | 0.10 |
| 1.90 | | 0.60 | .... | 7.18 | .... | Total of 109(3) | 0.75 | .... | 0.75 |

DEMAND NO. 21
SCHOOL EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector : 'B' Social Services Major head : 2202—Education | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-Major head : 04— Adult Education Minor head : 001—Direction & Administration Sub-head:001(1)—Direction (CSS) | Plan | Non-Plan | Total |
| 0.54 | | 0.30 | .... | 1.25 | .... | 001(1)(1)—Salary | 0.20 | .... | 0.20 |
| 0.54 | | 0.30 | .... | 1.25 | .... | Total of 001(1) | 0.20 | .... | 0.20 |
| Minor head : 103— RFLP (CSS) Sub-Head: 103(2)—RFLP (CSS) | | | | | | | | | |
| | | 0.10 | .... | .... | .... | 103(2) (3)— Travelling Expenses | 0.20 | .... | 0.20 |
| | | 0.20 | .... | .... | .... | 103(2) (4)— Office Expenses | 0.60 | .... | 0.60 |
| 11.61 | | 0.10 | .... | 18.02 | .... | 103(2)(26)—Other charges | 0.20 | .... | 0.20 |
| 11.61 | | 0.40 | .... | 18.02 | .... | Total of 103(2) | 1.00 | .... | 1.00 |
| Sub-head: 103(3)—Non-Formal Education Centre (CSS) | | | | | | | | | |
| | | | | | | 103(3)(1)—Salary | .... | .... | .... |
| | | | | | | 103(3)(26)—Other charges | .... | .... | .... |
| Total of 103(3) |  |  |  |  |  |  | .... | .... | .... |
| Sub-Major head : 05—Language Development Minor head: 102— Promotion of Modern Indian Language & Literature | | | | | | | | | |
| 21.64 | | 0.50 | .... | 43.50 | .... | Sub-head: 102(3)— Propagation of Hindi (CSS) 102 (3)(1) Salary | 0.50 | .... | 0.50 |
| | | | | | | 102(3)(3)—Travelling Expenses | 0.50 | .... | 0.50 |
| 21.64 | | 0.50 | .... | 43.50 | .... | Total of 102 (3) | 1.00 | .... | 1.00 |
| Minor head : 200(1)—Other language Education Sub-head: 200(1)—Estt. of State Resources Centre (CSS) | | | | | | | | | |
| 1.00 | | 0.50 | .... | 1.00 | .... | 200(1)(26)—Other charges | 0.45 | .... | 0.45 |
| 1.00 | | 0.50 | .... | 1.00 | .... | Total of 200(1) | 0.45 | .... | 0.45 |

SCHOOL EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head: 2202—Education Sub-Major head: 04—Adult Education Minor head: 103—RFLP Sub-head: 200(3)—Promotion of English (CSS) | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 0.01 | .... | 0.03 | .... | 0.36 | .... | 200(3)(1)—Salary | 0.50 | .... | 0.50 |
| 1.25 | .... | 0.20 | .... | 1.50 | .... | 200(3)(26)—Other Charges | 0.50 | .... | 0.50 |
| 1.26 | .... | 0.50 | .... | 1.86 | .... | Total of 200(3) C.C.S. | 1.00 | .... | 1.00 |
| 209.63 | .... | 12.00 | .... | 261.01 | .... | Total of 2202 (CSS) | 13.00 | .... | 13.00 |
| 759.63 | 2356.25 | 607.00 | 2795.00 | 850.01 | 2907.00 | TOTAL OF MAJOR HEAD 2202 | 680.00 | 3008.00 | 3688.00 |
| .... | .... | 30.00 | .... | 59.50 | .... | Works transferred to P.W.D. | 34.00 | .... | 34.00 |
| 759.63 | 2356.25 | 577.00 | 2795.00 | 790.51 | 2907.00 | Net total of REVENUE SECTION | 646.00 | 3008.00 | 3654.00 |
| | | | | | | Capital Section Sector 'B' Social Services Major head: 4202—C. O. on Education Sub-Major head: 01—Office Building Minor head: 201—Elementary Education Sub-head: 201(1)—Building | | | |
| 52.01 | .... | 68.00 | .... | 74.00 | .... | 201(1)(13)—Major Works | 10.00 | .... | 10.00 |
| 52.01 | .... | 68.00 | .... | 74.00 | .... | Total of 201(1) | 10.00 | .... | 10.00 |
| 52.01 | .... | 68.00 | .... | 74.00 | .... | Works Transferred to PWD | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | Net Total of Capital Section | 10.00 | .... | 10.00 |
| 811.63 | 2356.25 | 675.00 | 2795.00 | 924.01 | 2907.00 | Total of Revenue & Capital | 690.00 | 3008.00 | 3698.00 |
| .... | .... | 98.00 | .... | 133.50 | .... | Works Transferred to PWD | 34.00 | .... | 34.00 |
| 811.63 | 2356.25 | 577.00 | 2795.00 | 790.51 | 2907.00 | Total of Demand No 21 (Voted) | 656.00 | 3008.00 | 3664.00 |

HIGHER & TECHNICAL EDUCATION

I. Estimate of the amount required in the year ending 31st March, 1992 to defray the charges in respect of.

| Voted | Revenue 498.75 | Capital | Total 498.75 | | | | (In lakhs of Rupees Budget Estimate 1991-92 | | |
|--|-------------------|----------------------------|-----------------|-----------------------------|----------|--|--|----------|--------|
| II Sub-head under which this grant will be accounted for : | | | | | | | Plan | Non Plan | Total |
| Actuals 1989-90 | | Bndgat Estimate 1990-91 | | Revised Estimate 1990-91 | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Minor head: 03-University | | | |
| .... | 14.17 | 10.00 | 20.10 | 3.00 | 19.40 | 001(1)—Direction | 6.50 | 18.50 | 25.00 |
| .... | .... | 4.00 | 0.20 | 4.00 | .... | 102(1)—Central Unit of Mizoram | 4.00 | 0.20 | 4.20 |
| 1.93 | 48.23 | 13.00 | 102.00 | 4.00 | 102.00 | 103(1)—Govt. Colleges | 9.00 | 109.00 | 118.00 |
| 3.23 | 11.55 | 3.00 | 13.00 | 3.00 | 13.00 | 103(2)—College of Teachers Education | 3.50 | 12.10 | 15.60 |
| .... | 17.08 | .... | 15.50 | .... | 15.50 | 103(3)—Mizoram Hindi Trg. Institute | 3.00 | 14.20 | 17.20 |
| .... | .... | 4.00 | .... | 4.00 | .... | 103(4)—Mizoram Residential Science College | 3.00 | .... | 3.00 |
| .... | .... | .... | .... | .... | .... | 103(8)—Special Hindi School | 11.50 | .... | 11.50 |
| 74.84 | 78.11 | 47.60 | 64.00 | 47.60 | 64.00 | 104(1)—Asst. to Non-Govt. College | 61.00 | 70.00 | 131.00 |
| .... | .... | 0.40 | .... | 0.40 | .... | 104(2)—Esst. of IGNOU | 0.50 | .... | 0.50 |
| .... | .... | .... | .... | .... | .... | 104(3)—Asstt. to Law College | 3.00 | .... | 3.00 |
| .... | 78.28 | 10.00 | 80.00 | 10.00 | 67.00 | 107(1)—Post Matric Scholarship | 8.00 | 80.00 | 88.00 |
| .... | .... | .... | 7.20 | .... | 7.20 | 107(2)—Scholarship/Incentives | .... | .... | .... |
| .... | .... | 4.00 | 3.00 | 4.00 | 3.00 | 107(3)—Research Fellowship | 4.00 | 2.00 | 6.00 |
| .... | 3.58 | .... | 5.00 | .... | 3.90 | 107(4)—Mizoram Scholarship Board | 2.00 | 4.00 | 6.00 |
| 80.00 | 251.00 | 96.00 | 310.00 | 80.00 | 295.00 | Total of 2202 (Plan & Non-Plan) | 119.00 | 310.00 | 429.00 |
| 05-LANGUAGE DEVELOPMENT | | | | | | | | | |
| 0.93 | .... | 0.20 | .... | 6.62 | .... | 102(4)—Hindi Trg. Institute (CSS) | 0.20 | .... | 0.20 |
| 16.16 | .... | 0.50 | .... | 14.00 | .... | 102(5)—Special Hindi School (CSS) | 0.50 | .... | 0.50 |
| .... | .... | .... | .... | 82.08 | .... | 107(1)—Post Matric Scholarship | 0.05 | .... | 0.05 |
| 17.09 | .... | 0.70 | .... | 120.70 | .... | Total of 2202 (CSS) | 0.75 | .... | 0.75 |
| 97.09 | 251.00 | 96.70 | 310.00 | 182.70 | 295.00 | Total of Major Head: 2202 | 119.75 | 310.00 | 429.75 |

DEMAND NO. 22
HIGHER & TECHNICAL EDUCATION

109

II. Sub-head under which this grant will be accounted for :

| Actuals 1989—1990 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head : 2203-Technical Education | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|----------------------|---------------|----------------------------|---------------|-----------------------------|---------------|--|--|---------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 23.80 | 14.35 | 27.00 | 20.00 | 27.00 | 20.00 | 105(1)-Mizoram Polytechnic | 35.00 | 27.00 | 62.00 |
| .... | .. | 7.00 | .... | 3.00 | .... | 105(2)-Women Polytechnic | 7.00 | .... | 7.00 |
| .... | .... | 3.00 | 6.00 | 3.00 | 6.00 | 107(3)-Scholarship | .... | .... | .... |
| 23.80 | 14.35 | 37.00 | 26.00 | 33.00 | 26.00 | Total of 2203 (Plan & Non-Plan) | 42.00 | 27.00 | 69.00 |
| 5.00 | .... | 0.10 | ..... | .... | .... | 102(1)-Educational Technology (CSS) | .... | .... | .... |
| 5.00 | .... | 0.10 | .... | .... | .... | Total of 2203--(CSS) | .... | .... | .... |
| 28.80 | 14.35 | 37.10 | 26.00 | 33.00 | 26.00 | Total of Major Head : 2203 | 42.00 | 27.00 | 69.00 |
| 125.89 | 265.35 | 133.80 | 336.00 | 215.70 | 321.00 | Total of Major Head: 2202 and 2203 | 161.75 | 337.00 | 498.75 |
| 125.89 | 265.35 | 133.80 | 336.00 | 215.70 | 321.00 | Net total of Revenue Section | 161.75 | 337.00 | 498.75 |

DEMAND NO. 22
HIGHER & TECHNICAL EDUCATION

(In lakhs of Rupees)

II. Sub-head under which this grant will be accounted for :

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | CAPITAL SECTION Sector 'B' Social Services Major Head: 4202—C. O. on Education | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | 01-OFFICE BUILDINGS | | | |
| ..... | ..... | 61.00 | ..... | 61.00 | ..... | 203(1)—University & Higher Edn. | 49.00 | ..... | 49.00 |
| ..... | ..... | 61.00 | ..... | 61.00 | ..... | Total of 4202 | 49.00 | ..... | 49.00 |
| ..... | ..... | 61.00 | ..... | 61.00 | ..... | Deduct works transferred to PWD | 49.00 | ..... | 49.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | Net Capital Sector | ..... | ..... | ..... |
| 125.89 | 265.35 | 194.80 | 336.00 | 276.70 | 321.00 | Total of Revenue & Capital | 210.75 | 337.00 | 547.75 |
| ..... | ..... | 61.00 | ..... | 61.00 | ..... | Deduct works transferred to PWD | 49.00 | ..... | 49.00 |
| 125.89 | 265.35 | 133.80 | 336.00 | 215.70 | 321.00 | Total of Demand No. 22 (Voted) | 161.75 | 337.00 | 498.75 |

HIGHER & TECHNICAL EDUCATION

III. Details of the Estimate are given below:

| Revenue Section: | | | | | | (In lakhs of Rupees) | | | |
|---|----------|----------------------------|----------|-----------------------------|----------|-----------------------------------|------|----------|-------|
| Sector: 'B' Social Services | | | | | | Budget Estimate | | | |
| Major head: 2202 Education | | | | | | 1991-92 | | | |
| Sub-Major head: 03-University | | | | | | | | | |
| Minor head: 001-Direction & Administration | | | | | | | | | |
| Sub-head: 001(1)-Direction | | | | | | | | | |
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Plan | Non-Plan | Total |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | | |
| .... | 6.73 | 2.00 | 10.50 | .... | 10.50 | 001(1)(1)-Salary | 1.00 | 11.00 | 12.00 |
| .... | 0.06 | .... | 0.30 | .... | 0.30 | 001(1)(2)-Wages | .... | 0.30 | 0.30 |
| .... | 0.48 | 1.00 | 0.80 | .... | 0.80 | 001(1)(3)-Travelling Expenses | 0.50 | 0.50 | 1.00 |
| .... | 3.13 | 1.00 | 3.00 | 1.00 | 3.00 | 001(1)(4)-Office Expenses | 1.00 | 4.00 | 5.00 |
| .... | 0.76 | .... | 1.50 | .... | 1.50 | 001(1)(6)-Rents | .... | 1.10 | 1.10 |
| .... | 0.19 | 3.00 | 0.50 | .... | 0.50 | 001(1)(8)-Advertisement | 1.00 | 0.20 | 1.20 |
| .... | .... | .... | .... | .... | .... | 001(1)(13)-Major Works | 2.00 | .... | 2.00 |
| .... | .... | .... | 2.50 | .... | 1.80 | 001(1)(15)-Machinery & Equipments | .... | 0.40 | 0.40 |
| .... | 2.82 | 3.00 | 1.00 | 2.00 | 1.00 | 001(1)(26)-Other charges | 1.00 | 1.00 | 2.00 |
| .... | 14.17 | 10.00 | 20.10 | 3.00 | 19.40 | Total of 001(1) | 6.50 | 18.50 | 25.00 |
| Minor head: 102--Asst. to University | | | | | | | | | |
| Sub-head: 102(1)-Central University of Mizoram. | | | | | | | | | |
| .... | .... | 2.00 | .... | 2.00 | .... | 102(1)(1)-Salary | .... | .... | .... |
| .... | .... | 0.50 | .... | 0.50 | .... | 102(1)(3)-Travelling expenses | 0.50 | .... | 0.50 |
| .... | .... | 1.50 | .... | 1.50 | .... | 102(1)(4)-Office expenses | 0.50 | .... | 0.50 |
| .... | .... | .... | 0.20 | .... | .... | 102(1)(26)-Other charges | 3.00 | 0.20 | 3.20 |
| .... | .... | 4.00 | 0.20 | 4.00 | .... | Total of 102 (1) | 4.00 | 0.20 | 4.20 |

HIGHER & TECHNICAL EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals | | Budget Estimate | | Revised Estimate | | Revenue Section | Budget Estimate | | |
|---------|----------|-----------------|----------|------------------|----------|--|-----------------|----------|--------|
| 1989—90 | | 1990—91 | | 1990—91 | | Sector 'B' Social Services | 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Major head : 2202—Education | Plan | Non-Plan | Total |
| | | | | | | Sub-Major head : 03—University | | | |
| | | | | | | Minor head : 103—Govt. College & Institute | | | |
| | | | | | | Sub-head : 103(1)—Govt. Colleges. | | | |
| 0.17 | 34.23 | 10.00 | 90.00 | 1.00 | 90.00 | 103 (1) (1)—Salary | 2.75 | 94.20 | 96.95 |
| ..... | 0.20 | ..... | 0.20 | ..... | 0.20 | 103 (1) (2)—Wages | ..... | 0.50 | 0.50 |
| ..... | 2.43 | ..... | 2.00 | ..... | 2.00 | 103 (1) (3)—Travelling Expenses | 0.25 | 3.00 | 3.25 |
| 0.72 | 5.09 | 1.00 | 6.00 | 1.00 | 6.00 | 103 (1) (4)—Office Expenses | 2.00 | 6.00 | 8.00 |
| ..... | 0.23 | ..... | 0.80 | ..... | 0.80 | 103 (1) (8)—Advertisement | ..... | 0.30 | 0.30 |
| ..... | ..... | ..... | ..... | ..... | 1.60 | 103 (1) (14)—Mainor Works | 2.00 | 2.00 | 4.00 |
| ..... | ..... | ..... | 3.20 | ..... | 1.40 | 103 (1) (15)—Machinery & Equipments | ..... | 1.00 | 1.00 |
| 1.04 | 6.05 | 2.00 | ..... | 2.00 | ..... | 103 (1) (26)—Other charges | 2.00 | 2.00 | 4.00 |
| 1.93 | 48.23 | 13.00 | 102.00 | 4.00 | 102.00 | Total of 103(1) | 9.00 | 109.00 | 118.00 |
| | | | | | | Sub-head : 103(2)—Colleges of Teachers Education | | | |
| 0.69 | 8.30 | 1.70 | 8.80 | 1.70 | 8.80 | 103 (2) (1)—Salary | 1.50 | 8.50 | 10.00 |
| ..... | ..... | ..... | 0.20 | ..... | 0.20 | 103 (2) (2)—Wages | ..... | 0.10 | 0.10 |
| ..... | 0.96 | 0.30 | 1.00 | 0.30 | 1.00 | 103 (2) (3)—Travelling Expenses | 0.20 | 0.80 | 1.00 |
| 0.26 | 0.93 | 0.50 | 1.00 | 0.50 | 1.00 | 103 (2) (4)—Office Expenses | 0.40 | 1.00 | 1.40 |
| ..... | 0.32 | ..... | 0.70 | ..... | 0.70 | 103 (2) (6)—Rents | ..... | 0.33 | 0.33 |
| ..... | ..... | ..... | 0.30 | ..... | 0.30 | 103 (2) (8)—Advertisement | ..... | 0.05 | 0.05 |
| ..... | ..... | ..... | ..... | ..... | ..... | 103 (2) (14)—Minor Works | 1.00 | 0.20 | 1.20 |
| ..... | ..... | ..... | 1.00 | ..... | 1.00 | 103 (2) (15)—Machinery & Equipments | ..... | 0.50 | 0.50 |
| 2.28 | 1.04 | 0.50 | ..... | 0.50 | ..... | 103 (2) (26)—Other charges | 0.40 | 0.62 | 1.02 |
| 3.23 | 11.55 | 3.00 | 13.00 | 3.00 | 13.00 | Total of 103 (2) | 3.50 | 12.10 | 15.60 |

HIGHER & TECHNICAL EDUCATION

HI Details of the Estimate are given below :

| Revenue Section | | | | | | (In lakhs of Rupees) | | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--------------------------------------|----------|-------|--------|
| Sector: 'B' Social Services | | | | | | Budget Estimate | | | |
| Major head : 2202—Education | | | | | | 1991—92 | | | |
| Minor head: 03—University Education | | | | | | | | | |
| Sub-head: 103(8)—Special Hindi School | | | | | | | | | |
| Actuals 198 ^o —90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| | | | | | | 103(8)(1)—Salary | 7.50 | ..... | 7.50 |
| | | | | | | 103(8)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| | | | | | | 103(8)(4)—Office Expenses | 1.00 | ..... | 1.00 |
| | | | | | | 103(8)(6)—Rents | 1.20 | ..... | 1.20 |
| | | | | | | 103(8)(10)—Scholar hip/Stipend | 0.70 | ..... | 0.70 |
| | | | | | | 103(8)(16)—Machinery & Equipments | 0.80 | ..... | 0.80 |
| | | | | | | 103(8)(26)—Other Charges | 0.20 | ..... | 0.20 |
| | | | | | | Total of 103(8)—Hindi Trg. Institute | 11.50 | ..... | 11.50 |
| Minor head : 104—Asstt. to Non-Govt. Colleges Institution | | | | | | | | | |
| Sub-head : 104(1)—Asst. to Non-Govt. Colleges | | | | | | | | | |
| 74.84 | 78.11 | 47.60 | 64.00 | 47.60 | 64.00 | 104(1)(9)—Grants-in-aid | 61.00 | 70.00 | 131.00 |
| 74.84 | 78.11 | 47.60 | 64.00 | 47.60 | 64.00 | Total of 104(1) | 61.00 | 70.00 | 131.00 |
| Sub-head : 104(2)—Estt. of Indira Gandhi National Open University | | | | | | | | | |
| | | 0.40 | ..... | 0.40 | ..... | 104(2)(26)—Other charges | 0.50 | ..... | 0.50 |
| | | 0.40 | ..... | 0.40 | ..... | Total of 104 (2) | 0.50 | ..... | 0.50 |
| Sub-head : 104(3)—Assistance to Aizawl Law College | | | | | | | | | |
| | | | | | | 104(3)(9) Grants-in-aid | 3.00 | ..... | 3.00 |
| | | | | | | Total of 104(3) | 3.00 | ..... | 3.00 |

HIGHER & TECHNICAL EDUCATION

(In lakhs of Rupees)

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector: 'B' Social Services | Plan | Non-Plan | Total |
| ..... | ..... | ..... | ..... | ..... | ..... | Major head : 2202—Education | ..... | ..... | ..... |
| ..... | 78.28 | 10.00 | 80.00 | 10.00 | 67.00 | Sub-Major head : 03—University | ..... | ..... | ..... |
| ..... | 78.28 | 10.00 | 80.00 | 10.00 | 67.00 | Minor head : 107—Scholarship | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Sub-head : 107(1)—Post Matric Scholarship | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 107(1)(9)—Grant-in-aid | ..... | 5.00 | 5.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 107(1)(10)—Scholarship | 8.00 | 75.00 | 83.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | Total of 107(1) | 8.00 | 80.00 | 88.00 |
| ..... | ..... | ..... | 5.20 | ..... | 5.20 | Sub-head : 107(2)—Scholarship | ..... | ..... | ..... |
| ..... | ..... | ..... | 2.00 | ..... | 2.00 | 107(2)(9)—Grants-in-aid | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 107(2)(10)—Scholarship/Stipend | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | (a) Merit Scho. for Past Matric Student | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | (b) Stipend for Pre-Service examination and | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Research Fellowship. | ..... | ..... | ..... |
| ..... | ..... | ..... | 7.20 | ..... | 7.20 | Total of 107(2) | ..... | ..... | ..... |
| ..... | ..... | 4.00 | 3.00 | 4.00 | 3.00 | Sub-head : 107(3)—Research Fellowship | ..... | ..... | ..... |
| ..... | ..... | 4.00 | 3.00 | 4.00 | 3.00 | 107(3)(10)—Scholarship | 4.00 | 2.00 | 6.00 |
| ..... | ..... | 4.00 | 3.00 | 4.00 | 3.00 | Total of 107(3) | 4.00 | 2.00 | 6.00 |
| ..... | 2.27 | ..... | 2.00 | ..... | 2.00 | Sub-head : 107(4)—Mizoram Scholarship Board | ..... | ..... | ..... |
| ..... | 0.03 | ..... | 0.10 | ..... | 0.10 | 107(4)(1)—Salary | 0.75 | 2.00 | 2.75 |
| ..... | 0.66 | ..... | 1.00 | ..... | 1.00 | 107(4)(3)—Travelling expenses | 0.25 | 0.05 | 0.30 |
| ..... | ..... | ..... | 0.50 | ..... | 0.50 | 107(4)(4)—Office expenses | 0.50 | 1.00 | 1.50 |
| ..... | 0.04 | ..... | 0.20 | ..... | 0.20 | 107(4)(6)—Rents | ..... | ..... | ..... |
| ..... | ..... | ..... | 1.20 | ..... | 0.10 | 107(4)(8)—Advertisement | ..... | 0.05 | 0.05 |
| ..... | 0.58 | ..... | ..... | ..... | ..... | 107(4)(15)—Machinery & Equipments | ..... | 0.10 | 0.10 |
| ..... | ..... | ..... | ..... | ..... | ..... | 107(4)(20)—O.C. | 0.50 | 0.80 | 1.30 |
| ..... | 3.58 | ..... | 5.00 | ..... | 3.90 | Total of 107(4) | 2.00 | 4.00 | 6.00 |
| 80.00 | 251.00 | 96.00 | 310.00 | 76.00 | 295.00 | Total of 2202 (Plan & Non-Plan) | 119.00 | 310.00 | 429.00 |

HIGHER & TECHNICAL EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head 2202—Education (CSS) Sub-Major head :05—Language Dev. Minor head : 102—Promotion of Modern Indian Language & Literature Sub-head: 102(4)—Hindi Training Institute | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | 0.05 | ..... | 0.10 | ..... | 102(4)(1)— Salary | ..... | ..... | ..... |
| 0.93 | | 0.05 | ..... | 1.20 | ..... | 102(4)(3) — Travelling expenses | ..... | ..... | ..... |
| | | 0.05 | ..... | 1.88 | ..... | 102(4)(4) Office expenses | 0.10 | ..... | 0.10 |
| | | 0.05 | ..... | 3.44 | ..... | 102(4)(26) Other charges | 0.10 | ..... | 0.10 |
| 0.93 | | 0.20 | ..... | 6.62 | ..... | Total of 102(4) | 0.20 | ..... | 0.20 |
| Sub-head :102(5)—Spl. Hindi School | | | | | | | | | |
| 5.33 | | 0.10 | ..... | 8.00 | ..... | 102(5)(1)—Salary | 0.10 | ..... | 0.10 |
| 0.82 | | 0.05 | ..... | 0.10 | ..... | 102(5)(3)— Travelling Expenses | 0.05 | ..... | 0.05 |
| 2.77 | | 0.10 | ..... | 2.30 | ..... | 102(5)(4) — Office Expenses | 0.10 | ..... | 0.10 |
| 0.90 | | 0.10 | ..... | 1.28 | ..... | 102(5)(6)—Rents, | 0.10 | ..... | 0.10 |
| 0.05 | | 0.05 | ..... | 0.07 | ..... | 102(5)(10)—Scholarship/Stipend | 0.05 | ..... | 0.05 |
| 3.87 | | 0.05 | ..... | 0.75 | ..... | 102(5)(16)—Motor Vehicles | 0.05 | ..... | 0.05 |
| 2.42 | | 0.05 | ..... | 1.50 | ..... | 102(5)(26) Other charges | 0.05 | ..... | 0.05 |
| 16.16 | | 0.50 | ..... | 14.00 | ..... | Total of 102 (5) | 0.50 | ..... | 0.50 |
| Sub-head: 107(1)—Post Matric Scholarship | | | | | | | | | |
| | | | | 82.08 | ..... | 107(1)(10)—Scholarship | 0.05 | ..... | 0.05 |
| | | | | 82.08 | ..... | Total of 107(1) | 0.05 | ..... | 0.05 |
| 17.09 | | 0.70 | ..... | 102.70 | ..... | Total of 2202 (CSS) | 0.75 | ..... | 0.75 |

HIGHER & TECHNICAL EDUCATION

III. Details of the Estimate are given below :—

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'B' Social Services Major head : 2203-Technical Education | (In lakhs of Rupees) Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|--|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Minor head : 105-Polytechnic Sub-head : 105(1)-Mizoram Polytechnic | Plan | Non-Plan | Total |
| 2.91 | 11.74 | 9.00 | 14.80 | 9.00 | 14.80 | 105(1)(1)— Salary | 4.00 | 14.80 | 18.80 |
| ..... | ..... | ..... | 0.20 | ..... | 0.20 | 105(1)(2)—Wages | ..... | 0.20 | 0.20 |
| 0.23 | 0.30 | 0.40 | 0.50 | 0.40 | 0.50 | 105(1)(3)—Travelling expenses | 0.50 | 0.50 | 1.00 |
| 3.04 | 1.17 | 2.00 | 1.00 | 2.00 | 1.00 | 105(1)(4)—Office Expenses | 1.00 | 2.00 | 3.00 |
| 2.96 | 0.06 | 0.60 | 1.00 | 0.60 | 1.00 | 105(1)(6)—Rents | 1.00 | 2.20 | 3.20 |
| 9.74 | ..... | 2.00 | 1.00 | 2.00 | 1.00 | 105(1)(10)—Scholarship | 8.00 | 6.00 | 14.00 |
| 3.34 | 0.02 | 10.00 | 0.50 | 10.00 | 0.50 | 105(1)(15)—Machinery & Equipment | 20.00 | 0.80 | 20.80 |
| 1.58 | 1.06 | 3.00 | 1.00 | 3.00 | 1.00 | 105(1)(26)—Other charges | 0.50 | 0.50 | 1.00 |
| 28.80 | 14.35 | 27.00 | 20.00 | 27.00 | 20.00 | Total of 105(1) | 35.00 | 27.00 | 62.00 |
| ..... | ..... | 2.00 | ..... | ..... | ..... | Sub-head : 105(2)—Women's Polytechnic | ..... | ..... | ..... |
| ..... | ..... | 1.00 | ..... | ..... | ..... | 105(2)(1)—Salary | 2.00 | ..... | 2.00 |
| ..... | ..... | 2.00 | ..... | 2.00 | ..... | 105(2)(3)— Travelling Expenses | 1.00 | ..... | 1.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 105(2)(4)— Office Expenses | 2.00 | ..... | 2.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 105(2)(15)—Machinery & Equipment | 1.00 | ..... | 1.00 |
| ..... | ..... | 2.00 | ..... | 1.00 | ..... | 105(2)(26)— Other charges | 1.00 | ..... | 1.00 |
| ..... | ..... | 7.00 | ..... | 3.00 | ..... | Total of 105(2) | 7.00 | ..... | 7.00 |
| ..... | ..... | 3.00 | 6.00 | 3.00 | 6.00 | Minor head: 107—Scholarship/Incentives | ..... | ..... | ..... |
| ..... | ..... | 3.00 | 6.00 | 3.00 | 6.00 | Sub-head: 107(3)—Scholarship | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 107(3)(10)—Scholarship | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Total of 107(3) | ..... | ..... | ..... |
| 23.80 | 14.35 | 37.00 | 26.00 | 33.00 | 26.00 | Total of 2203 (PLAN & NON-PLAN) | 42.00 | 27.00 | 69.00 |

HIGHER & TECHNICAL EDUCATION

III Details of the Estimate are given below :—

| Actuals | | | | | | (In lakhs of Rupees) | | | |
|----------|----------|-----------------|----------|------------------|----------|--|-----------------|----------|--------|
| 1989—90: | | Budget Estimate | | Revised Estimate | | Revenue Section | Budget Estimate | | |
| 1989—90: | | 1990—91 | | 1990—91 | | Sector 'B' Social Services | 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Major head: 2203-Technical Education | Plan | Non-Plan | Total |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Minor head: 103-Non-Formal Education | Plan | Non-Plan | Total |
| 2.30 | | 0.04 | ..... | ..... | ..... | Sub-head: 103 (1)—Educational Technology (CSS) | ..... | ..... | ..... |
| 0.75 | | 0.02 | ..... | ..... | ..... | 103(1)(1)— Salary | ..... | ..... | ..... |
| 0.75 | | 0.01 | ..... | ..... | ..... | 103(1)(3)— Travelling Expenses | ..... | ..... | ..... |
| 3.20 | | 0.01 | ..... | ..... | ..... | 103(1)(4) Office Expenses | ..... | ..... | ..... |
| 1.50 | | 0.01 | ..... | ..... | ..... | 103(1)(6)— Rents | ..... | ..... | ..... |
| 1.50 | | 0.01 | ..... | ..... | ..... | 103(1)(15)—Machinery & Equipment | ..... | ..... | ..... |
| 5.00 | | 0.10 | ..... | ..... | ..... | 103(1)(26) Other charges | ..... | ..... | ..... |
| 5.00 | | 0.10 | ..... | ..... | ..... | Total of 103(1) | ..... | ..... | ..... |
| 5.00 | | 0.10 | ..... | ..... | ..... | Total of 2203—(CSS) | ..... | ..... | ..... |
| 28.80 | 14.35 | 37.10 | 26.00 | 33.00 | 26.00 | Total of Major head 2203 | 42.00 | 27.00 | 69.00 |
| 125.89 | 265.35 | 133.80 | 336.00 | 215.70 | 321.00 | Total of Revenue Section (2202 & 2203) | 161.75 | 337.00 | 498.75 |
| | | 61.00 | ..... | 61.00 | ..... | Capital Section | ..... | ..... | ..... |
| | | 61.00 | ..... | 61.00 | ..... | Major head: 4202—C. O. on Education | ..... | ..... | ..... |
| | | 61.00 | ..... | 61.00 | ..... | Minor head: 203—University & Higher Edn. | ..... | ..... | ..... |
| | | 61.00 | ..... | 61.00 | ..... | Sub-head: 203(1)—University Edn. | ..... | ..... | ..... |
| | | 61.00 | ..... | 61.00 | ..... | 203(1)(13)—Major works | 49.00 | ..... | 49.00 |
| | | 61.00 | ..... | 61.00 | ..... | Total of 203 | 49.00 | ..... | 49.00 |
| | | 61.00 | ..... | 61.00 | ..... | Deduct works transferred to PWD | 49.00 | ..... | 49.00 |
| | | | | | | Net total of Capital Section | ..... | ..... | ..... |
| 125.89 | 265.35 | 194.80 | 336.00 | 276.70 | 321.00 | Total of Revenue & Capital | 210.75 | 337.00 | 547.75 |
| | | 61.00 | ..... | 61.00 | ..... | Deduct works transferred to P.W.D | 49.00 | ..... | 49.00 |
| 125.89 | 265.35 | 133.80 | 336.00 | 215.70 | 321.00 | Total of Demand No. 22 (Voted) | 161.75 | 337.00 | 498.75 |

HIGHER & TECHICAL EDUCATION

II. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'B'—Social Services Major head: 2202—Education Sub-Major head: 03—University Minor Head: 103—Govt. Colleges & Institute Sub-head: 103(3)—Mizoram Hindi Training Institute | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 7.94 | ..... | 10.00 | ..... | 10.00 | 103(3)(1)—Salary | 2.25 | 10.00 | 12.25 |
| ..... | 1.49 | ..... | 0.80 | ..... | 0.80 | 103(3)(3)—Travelling Expenses | 0.05 | 0.50 | 0.55 |
| ..... | 3.03 | ..... | 2.00 | ..... | 2.00 | 103(3)(4)—Office Expenses | 0.20 | 1.50 | 1.70 |
| ..... | 1.08 | ..... | 1.40 | ..... | 1.40 | 103(3)(6)—Rents | ..... | 1.10 | 1.10 |
| ..... | ..... | ..... | 0.20 | ..... | 0.20 | 103(3)(8)—Advertisement | ..... | 0.10 | 0.10 |
| ..... | ..... | ..... | ..... | ..... | ..... | 103(3)(10)—Scholarship | ..... | ..... | ..... |
| ..... | ..... | ..... | 1.10 | ..... | 1.10 | 103(3)(15)—Machinery & Equipments | ..... | 0.50 | 0.50 |
| ..... | 3.54 | ..... | ..... | ..... | ..... | 103(3)(26)—Other charges | 0.50 | 0.50 | 1.00 |
| ..... | 17.08 | ..... | 15.50 | ..... | 15.50 | Total of 103(3) | 3.00 | 14.20 | 17.20 |
| Sub-head: 103(4)—Mizoram Residential Science Colleges. | | | | | | | | | |
| ..... | ..... | 2.00 | ..... | 2.00 | ..... | 103(4)(1)—Salary | ..... | ..... | ..... |
| ..... | ..... | 1.00 | ..... | 1.00 | ..... | 103(4)(3)—Travelling Expenses | 0.20 | ..... | 0.20 |
| ..... | ..... | 1.00 | ..... | 1.00 | ..... | 103(4)(4)—Office Expenses | 0.30 | ..... | 0.30 |
| ..... | ..... | ..... | ..... | ..... | ..... | 103(4)(26)—Other charges | 2.50 | ..... | 2.50 |
| ..... | ..... | 4.00 | ..... | 4.00 | ..... | Total of 103(4) | 3.00 | ..... | 3.00 |

HIGHER & TECHNICAL EDUCATION

III. Details of the Estimate are given below:

Capital Section

(In lakhs of Rupees)

Sector: 'B' Social Services

Major Head: 4202—C. O. on Education

Sub-Major Head:

Minor head: 203—University & Higher Education

Sub-head: 203(1)—University Education

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---------------------------------|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | .... | 61.00 | .... | 61.00 | .... | 203(1)(13)—Major Works | 49.00 | .... | 49.00 |
| .... | .... | 61.00 | .... | 61.00 | .... | Total of 203 | 49.00 | .... | 49.00 |
| .... | .... | 61.00 | .... | 61.00 | .... | Deduct works transferred to PWD | 49.00 | .... | 49.00 |
| .... | .... | .... | .... | .... | .... | NET TOTAL OF CAPITAL SECTION | .... | .... | .... |
| 125.89 | 265.35 | 194.80 | 336.00 | 276.70 | 321.00 | Total of Revenue & Capital | 210.75 | 337.00 | 547.75 |
| .... | .... | 61.00 | .... | 61.00 | .... | Deduct works transferred to PWD | 49.00 | .... | 49.00 |
| 152.89 | 265.35 | 133.80 | 336.00 | 215.70 | 321.00 | Total of Demand No. 22 (Voted) | 161.75 | 337.00 | 498.75 |

SPORTS AND YOUTH SERVICES

Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of

| | | | | |
|---------|---------|---------|--------|--|
| | Revenue | Capital | Total | Revenue Section |
| Voted | 280.00 | ..... | 280.00 | Sector 'B' Social Services |
| Charged | ..... | ..... | ..... | Major Head : 2204— SPORTS AND YOUTH SERVICES |

ii - Sub-head under which this grant will be accounted for:--

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---------------------------------------|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 19.01 | 23.17 | 26.00 | 14.00 | 26.00 | 14.00 | 001(1)— Direction | 29.00 | 15.50 | 44.50 |
| ..... | ..... | 13.00 | ..... | 13.00 | ..... | 001(2)— Administration | 10.20 | ..... | 10.20 |
| 2.03 | 11.96 | 3.95 | 11.00 | 3.95 | 10.00 | 101(1)— Physical Education | 4.90 | 10.00 | 14.90 |
| 2.07 | 8.93 | 4.00 | 5.50 | 4.00 | 4.00 | 102(1)— National Cadet Corps | 3.80 | 4.00 | 7.80 |
| 2.11 | 9.82 | 4.80 | 8.00 | 4.80 | 8.00 | 102(2)— Scouts and Guides | 4.30 | 8.00 | 12.30 |
| 2.04 | 7.11 | 5.50 | 2.85 | 5.50 | 2.50 | 102(3)— Youth Adventure Centre | 4.50 | 2.50 | 7.00 |
| 1.50 | 2.63 | 2.00 | 0.65 | 2.00 | 2.50 | 102(4)— National Service Scheme | 3.88 | 2.26 | 6.14 |
| 4.31 | 13.75 | 8.75 | 8.00 | 8.75 | 7.00 | 104(1)— Sports and Games | 7.42 | 7.74 | 15.16 |
| 13.50 | 184.00 | 22.00 | 70.00 | 22.00 | 140.00 | 104(2)— Sports Council | 22.00 | 138.00 | 160.00 |
| 46.57 | 261.37 | 90.00 | 121.00 | 90.00 | 188.00 | Total of 2204 Plan and Non-Plan | 90.00 | 188.00 | 278.00 |
| ..... | ..... | ..... | ..... | 15.00 | ..... | 102(6)— Youth Welfare Programme (CSS) | 0.50 | ..... | 0.50 |
| 3.48 | ..... | 0.45 | ..... | 4.19 | ..... | 102(7)—N.S.S. Cell (C.S.S.) | 0.50 | ..... | 0.50 |
| 3.02 | ..... | 0.05 | ..... | 0.05 | ..... | 104(3)— Sports and Games (C.S.S.) | 1.00 | ..... | 1.00 |
| 6.50 | ..... | 0.50 | ..... | 19.24 | ..... | Total of C.S.S. | 2.00 | ..... | 2.00 |
| 53.07 | 261.37 | 90.50 | 121.00 | 109.24 | 188.00 | Total of Demand No. 23. (Voted) | 92.00 | 188.00 | 280.00 |

DEMAND NO. 23
SPORTS AND YOUTH SERVICES

121

III Details of the Estimate are given below :—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'B' Social Services Major head: 2204—Sports & Youth Services Minor head: 001—Direction & Administration Sub-head: 001(1)—Direction | Budget Estimate 1991—92 | | |
|---------------------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 5.00 | 6.50 | 8.00 | 3.20 | 8.00 | 3.20 | 001(1)(1)—Salary | 7.90 | 2.60 | 10.50 |
| 1.00 | 1.50 | 0.50 | 0.10 | 0.50 | 0.10 | 001(1)(2)—Wages | 1.20 | 1.20 | 2.40 |
| 1.20 | 1.20 | 1.50 | 0.50 | 1.50 | 0.50 | 001(1)(3)—Travelling Expenses | 2.00 | 1.00 | 3.00 |
| 1.50 | 1.80 | 2.00 | 1.00 | 2.00 | 1.00 | 001(1)(4)—Office Expenses | 2.40 | 1.50 | 3.90 |
| 2.00 | 2.00 | 2.00 | 2.20 | 2.00 | 2.20 | 001(1)(6)—Rents | 2.10 | 3.00 | 5.10 |
| 0.11 | 1.00 | 1.00 | ..... | 1.00 | ..... | 001(1)(9)—Grants-in-aid | 1.00 | ..... | 1.00 |
| 1.00 | 1.00 | 1.00 | ..... | 1.00 | ..... | 001(1)(10)—Scholarship/Stipend | 1.00 | ..... | 1.00 |
| ..... | ..... | 0.50 | 1.00 | 0.50 | 1.00 | 001(1)(14)—Minor works | 1.00 | ..... | 1.00 |
| 1.50 | 1.50 | 1.50 | ..... | 1.50 | ..... | 001(1)(16)—Motor vehicles | 1.70 | ..... | 1.70 |
| 0.50 | 1.00 | 1.00 | ..... | 1.00 | ..... | 001(1)(17)—Maintenance | 1.20 | 1.00 | 2.20 |
| 1.20 | 1.17 | 2.00 | 2.00 | 2.00 | 2.00 | 001(1)(19)—Materials and Supply | 2.50 | 1.50 | 4.00 |
| 4.00 | 4.50 | 5.00 | 4.00 | 5.00 | 4.00 | 001(1)(26)—Other charges | 5.00 | 3.70 | 8.70 |
| 19.01 | 23.17 | 26.00 | 14.00 | 26.00 | 14.00 | Total of 001(1) | 29.00 | 15.50 | 44.50 |
| Sub-head: 001(2)—Administration | | | | | | | | | |
| ..... | ..... | 6.00 | ..... | 6.00 | ..... | 001(2)(1) Salary | 1.35 | ..... | 1.35 |
| ..... | ..... | 0.10 | ..... | 0.10 | ..... | 001(2)(2)—Wages | 0.10 | ..... | 1.10 |
| ..... | ..... | 1.00 | ..... | 1.00 | ..... | 001(2)(3) Travelling Expenses | 0.20 | ..... | 0.20 |
| ..... | ..... | 2.00 | ..... | 2.00 | ..... | 001(2)(4) Office expenses | 2.00 | ..... | 2.00 |
| ..... | ..... | 0.70 | ..... | 0.70 | ..... | 001(2)(6)—Rents | 0.80 | ..... | 0.80 |
| ..... | ..... | 1.50 | ..... | 1.50 | ..... | 001(2)(16)—Motor Vehicles | 1.75 | ..... | 1.75 |
| ..... | ..... | 1.00 | ..... | 1.00 | ..... | 001(2)(19)—Materials & Supply | 1.00 | ..... | 1.00 |
| ..... | ..... | 0.70 | ..... | 0.70 | ..... | 001(2)(26)—Other charges | 3.00 | ..... | 3.00 |
| ..... | ..... | 13.00 | ..... | 13.00 | ..... | Total of 001(2) | 10.20 | ..... | 10.20 |

SPORTS & YOUTH SERVICES

iii. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head: 2204—Sports & Youth Services Minor head: 101—Physical Education Sub-head: 101(1)—Physical Education | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--|--|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 2.00 | 6.66 | 2.60 | 6.53 | 2.60 | 6.00 | 101 (1)(1)— Salary | 3.50 | 6.00 | 9.50 |
| .... | 0.80 | 0.30 | 0.65 | 0.30 | 0.50 | 101 (1) (3) — Travelling Expenses | 0.30 | 0.50 | 0.80 |
| .... | 1.20 | 0.50 | 1.00 | 0.50 | 1.00 | 101 (1) (4)—Office Expenses | 0.50 | 1.00 | 1.50 |
| .... | 0.50 | .... | 0.40 | .... | 0.40 | 101 (1) (9)—Grants-in-aid | .... | .... | .... |
| .... | 0.05 | .... | 0.04 | .... | 0.04 | 101 (1) (10) —Scholarship/Stipend | .... | 0.10 | 0.10 |
| .... | 1.25 | .... | 1.14 | .... | 0.82 | 101 (1) (19)—Materials & Supply | .... | 1.00 | 1.00 |
| 0.03 | 1.50 | 0.55 | 1.24 | 0.55 | 1.24 | 101 (1) (26)—Other charges | 0.60 | 1.40 | 2.00 |
| 2.03 | 11.96 | 3.95 | 11.00 | 3.95 | 10.00 | Total of 101(1) | 4.90 | 10.00 | 14.90 |
| Minor head: 102—Youth Welfare Prog.for Students. Sub-head: 102(1)—National Cadet Corps. | | | | | | | | | |
| 2.00 | 2.80 | 2.65 | 3.00 | 2.65 | 1.70 | 102 (1) (1)— Salary | 0.70 | 2.00 | 2.70 |
| .... | 1.00 | 0.05 | 0.40 | 0.05 | 0.40 | 102 (1) (3)—Travelling Expenses | 0.05 | 0.10 | 0.15 |
| .... | 1.20 | 0.50 | 1.00 | 0.50 | 0.40 | 102 (1) (4)—Office expenses | 0.55 | 0.30 | 0.85 |
| .... | 0.40 | .... | 0.40 | .... | 0.40 | 102(1)(6)—Rents | .... | 0.70 | 0.70 |
| .... | 1.00 | 0.50 | 0.20 | 0.50 | 0.20 | 102 (1)(19)—Materials & Supply | 0.50 | .... | 0.50 |
| 0.07 | 2.53 | 0.30 | 1.50 | 0.30 | 0.90 | 102(1)(26)—Other charges | 2.00 | 0.90 | 2.90 |
| 2.07 | 8.93 | 4.00 | 6.50 | 4.00 | 4.00 | Total of 102(1) | 3.80 | 4.00 | 7.80 |

SPORTS AND YOUTH SERVICES

III Details of the Estimate are given below :—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'B' Social Services Major head: 2204—Sports & Youth Services Minor head: 102—Youth Welfare Programme for Students | Budget Estimate 1991—92 | | |
|---|-------------|----------------------------|-------------|-----------------------------|-------------|---|----------------------------|-------------|--------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| Sub-head: 102(2) Scouts & Guides | | | | | | | | | |
| 2.00 | 4.60 | 0.50 | 4.79 | 0.50 | 4.79 | 102(2)(1)—Salary | 0.20 | 4.50 | 4.70 |
| .... | 0.22 | 0.10 | 0.16 | 0.10 | 0.16 | 102(2)(3)—Travelling expenses | 0.05 | 0.20 | 0.25 |
| ..... | 0.80 | 0.60 | 1.00 | 0.60 | 1.00 | 102(2)(4)—Office expenses | 0.60 | 0.70 | 1.30 |
| .... | 0.20 | ..... | ..... | ..... | ..... | 102(2)(9)—Grants-in-aid | ..... | ..... | ..... |
| .... | ..... | ..... | 0.10 | ..... | 0.10 | 102(2)(14)—Minor works | ..... | ..... | ..... |
| .... | 1.50 | 1.00 | 1.23 | 1.00 | 1.23 | 102(2)(19)—Materials & Supply | 1.00 | 1.00 | 2.00 |
| 0.11 | 2.50 | 2.60 | 0.72 | 2.60 | 0.72 | 102(2)(26)—Other charges | 2.45 | 1.60 | 4.05 |
| 2.11 | 9.82 | 4.80 | 8.00 | 4.80 | 8.00 | Total of 102(2) | 4.30 | 8.00 | 12.30 |
| Sub-head: 102(3) Youth Adventure Centre | | | | | | | | | |
| 0.50 | 0.71 | 0.70 | 0.40 | 0.70 | 0.20 | 102(3)(1)—Salary | 0.65 | ..... | 0.65 |
| 0.10 | 0.10 | 0.20 | 0.10 | 0.20 | 0.10 | 102(3)(3)—Travelling expenses | 0.20 | 0.20 | 0.40 |
| 0.50 | 0.80 | 0.60 | 0.40 | 0.60 | 0.40 | 102(3)(4)—Office expenses | 0.55 | 0.50 | 1.05 |
| .... | ..... | 0.10 | ..... | 0.10 | ..... | 102(3)(9)—Grants-in-aid | 0.10 | ..... | 0.10 |
| .... | 0.50 | ..... | 0.42 | ..... | 0.27 | 102(3)(14)—Minor works | ..... | ..... | .. |
| 0.50 | 1.50 | 1.00 | 0.46 | 1.00 | 0.46 | 102(3)(19)—Material & Supply | 1.00 | 0.80 | 1.80 |
| 0.44 | 3.50 | 2.90 | 1.07 | 2.90 | 1.07 | 102(3)(26)—Other charges | 2.00 | 1.00 | 3.00 |
| 2.04 | 7.11 | 5.50 | 2.85 | 5.50 | 2.50 | Total of 102(3) | 4.50 | 2.50 | 7.00 |

SPORTS AND YOUTH SERVICES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Plan | Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector B Social Services Major head: 2204—Sports & Youth Services Minor head: 102—Youth Welfare Programme for Students Sub-head: 102(4)—National Services Scheme | Budget Estimate 1991—92 | | |
|-------|--------------------|-------|----------------------------|-------|-----------------------------|--------------------------------|---|----------------------------|--------|--|
| | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | | Non-Plan | Total | |
| ..... | ..... | ..... | ..... | ..... | 0.05 | 102(4)(1)—Salary | ..... | 0.10 | 0.10 | |
| ..... | ..... | ..... | ..... | ..... | 1.80 | 102(4)(4)—Office Expenses | ..... | 0.10 | 0.10 | |
| 1.00 | 2.00 | 2.00 | 0.26 | 2.00 | 0.26 | 102(4)(9)—Grants-in-aid | 3.88 | 2.06 | 5.94 | |
| 0.50 | 0.63 | ..... | 0.39 | ..... | 0.39 | 102(4)(26)—Other Charges | ..... | ..... | ..... |  |
| 1.50 | 2.63 | 2.00 | 0.65 | 2.00 | 2.50 | Total of 102(4) | 3.88 | 2.26 | 6.14 | |
| | | | | | | | Minor head: 104— Sports & Games | | | |
| | | | | | | | Sub-head: 104(1)—Sports & Games | | | |
| 1.80 | 5.50 | 2.50 | 5.63 | 2.50 | 4.63 | 104(1)(1)—Salary | 2.85 | 5.00 | 7.85 | |
| 0.20 | 0.85 | 0.60 | 0.20 | 0.60 | 0.20 | 104(1)(3)—Travelling Expenses | 0.55 | 0.30 | 0.85 | |
| 0.30 | 1.70 | 0.40 | 1.20 | 0.40 | 1.20 | 104(1)(4)—Office Expenses | 0.30 | 0.50 | 0.80 | |
| ..... | 0.03 | ..... | 0.02 | ..... | 0.02 | 104(1)(6)—Rents | ..... | ..... | ..... |  |
| ..... | ..... | 0.25 | ..... | 0.25 | ..... | 104(1)(10)—Scholarship/Stipend | 0.22 | ..... | 0.22 | |
| 0.51 | 2.15 | 1.00 | 0.26 | 1.00 | 0.26 | 104(1)(19)—Materials & Supply | 1.00 | 0.74 | 1.74 | |
| 1.50 | 3.52 | 4.00 | 0.69 | 4.00 | 0.69 | 104(1)(26)—Other Charges | 2.50 | 1.20 | 3.70 | |
| 4.31 | 13.75 | 8.75 | 8.00 | 8.75 | 7.00 | Total of 104(1) | 7.42 | 7.74 | 15.16 | |
| | | | | | | | Sub-head : 104(2)—Sports Council | | | |
| 13.50 | 184.00 | 22.00 | 70.00 | 22.00 | 140.00 | 104(2)(9)—Grants-in-aid | 22.00 | 138.00 | 160.00 | |
| 13.50 | 184.00 | 22.00 | 70.00 | 22.00 | 140.00 | Total of 104(2) | 22.00 | 138.00 | 160.00 | |

SPORTS AND YOUTH SERVICES

III. Details of the estimate are given below :

(In Rupees lakhs)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'B' Social Service Major Head: 2204—Sports & Youth Services Minor Head: 102—Youth Welfare Programme for Student | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Sub-head: 102(6)—Youth Welfare Prog. (CSS) | Plan | Non Plan | Total |
| | | | | 15.00 | ..... | 102(6)(13)—Major Works | 0.50 | ..... | 0.50 |
| | | | | 15.00 | ..... | Total of 102(6) (CSS) | 0.50 | ..... | 0.50 |
| | | | | | | Sub-head: 102(7)—National Services Schemes (CSS) | | | |
| 0.53 | | 0.10 | ..... | 1.50 | ..... | 102(7)(1)—Salary | 0.10 | ..... | 0.10 |
| | | 0.05 | ..... | ..... | ..... | 102(7)(2)—Wages | 0.05 | ..... | 0.05 |
| 0.05 | | 0.10 | ..... | 0.10 | ..... | 102(7)(3)—Travelling expenses | 0.05 | ..... | 0.05 |
| 0.10 | | 0.10 | ..... | 0.15 | ..... | 102(7)(4)—Office Expenses | 0.05 | ..... | 0.05 |
| | | 0.05 | ..... | ..... | ..... | 102(7)(7)—Publication | 0.05 | ..... | 0.05 |
| 2.80 | | 0.05 | ..... | 2.44 | ..... | 102(7)(9)—Grants-in-aid | 0.20 | ..... | 0.20 |
| 3.48 | | 0.45 | ..... | 4.19 | ..... | Total of 102(7)—(CSS) | 0.50 | ..... | 0.50 |
| | | | | | | Minor head: 104—Sports & Games Sub-Head: 104(3)—Sports Council (CSS) | | | |
| 3.02 | | 0.05 | ..... | 0.05 | ..... | 104(3)(9)—Grants-in-aid | 1.00 | ..... | 1.00 |
| 3.02 | | 0.05 | ..... | 0.05 | ..... | Total of 104(3) C.S.S. | 1.00 | ..... | 1.00 |
| 6.50 | | 0.50 | ..... | 19.24 | ..... | Total of C.S.S. | 2.00 | ..... | 2.00 |
| 53.07 | 261.37 | 90.50 | 109. | 121.00 | 1428800 | Total of Demand No. 23 Voted | 92.00 | 188.00 | 280.00 |

ARTS AND CULTURE

I. Estimate of the amount required in the year ending on 31st March 1992 to defray the charges in respect of :

| | | | | |
|------------------|-------------------|------------------|-----------------|---|
| Voted Charged | Revenue 130.10 | Capital | Total 130.10 | Revenue Section Sector: 'B' Social Services Major head: 2205-Arts and Culture |
|------------------|-------------------|------------------|-----------------|---|

II. Sub-head under which this grant will be accounted for :

| | | | | | | (In lakhs of Rupees) | | | |
|--------------------|--------------|----------------------------|--------------|-----------------------------|--------------|---|--------------|--------------|---------------|
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Budget Estimate 1991-92 | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| 37.18 | 30.85 | 45.00 | 11.00 | 45.00 | 10.65 | 001(1) -Direction | 43.00 | 13.00 | 56.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(2)-Administration | 2.50 | ..... | 2.50 |
| 3.13 | 3.70 | 5.00 | 4.50 | 5.00 | 4.50 | 101(1) -Institute of Music & Fine Arts | 5.00 | 4.50 | 9.50 |
| ..... | 15.50 | ..... | 1.00 | ..... | 0.75 | 102(1) -Cultural Programmes | ..... | 1.00 | 1.00 |
| 1.90 | 1.70 | 3.50 | 2.50 | 3.50 | 2.20 | 102(2) -Improvement of Vanapa Hall | 4.00 | 2.50 | 6.50 |
| ..... | 8.80 | ..... | 10.00 | ..... | 9.50 | 102(3) -Tribal Research Institute | ..... | 11.00 | 11.00 |
| 1.96 | 1.70 | 1.00 | 1.50 | 1.00 | 1.45 | 104(1) -Archeology | 0.50 | 2.00 | 2.50 |
| 2.78 | 3.00 | 3.00 | 4.50 | 3.00 | 4.32 | 104(1) -Achives | 3.00 | 5.00 | 8.00 |
| 5.00 | 3.40 | 4.50 | 5.00 | 4.50 | 4.90 | 105(1) State Library | 4.00 | 5.00 | 9.00 |
| 2.50 | 3.50 | 2.00 | 4.00 | 2.00 | 4.00 | 105(2) -District Library | 2.00 | 4.00 | 6.00 |
| 4.89 | 3.70 | 2.50 | 5.00 | 2.50 | 4.85 | 105(3) -Sub-Divisional Library | 2.20 | 5.00 | 7.20 |
| 7.98 | 4.40 | 3.50 | 4.50 | 3.50 | 4.40 | 106(1)-State Museum | 3.00 | 5.40 | 8.40 |
| ..... | ..... | ..... | ..... | ..... | ..... | 107(1)-Archeology Survey | 0.40 | ..... | 0.40 |
| ..... | 1.60 | ..... | 1.50 | ..... | 1.48 | 800(1) -District Gazetteer | 0.40 | 1.60 | 2.00 |
| 67.52 | 81.85 | 70.00 | 55.00 | 70.00 | 53.00 | Total of Major Head: 2205, Plan/Non-Plan | 70.00 | 60.00 | 130.00 |

ARTS AND CULTURE

(In lakhs of Rupees)

II. Sub-head under which this grant will be accounted for:

Revenue Section
Sector 'B' Social Services
Major head: 2205—Arts and Culture

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Plan | Estimate 1991-92 Non-Plan | Total |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|------------------------------------|----------------|---------------------------------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | | |
| 0.13 | .... | 0.10 | .... | 0.10 | .... | 800(1) - District Gazetteer (CSS) | 0.10 | .... | 0.10 |
| 0.13 | .... | 0.10 | .... | 0.10 | .... | TOTAL OF C.S.S. | 0.10 | .... | 0.10 |
| 67.35 | 81.85 | 70.10 | 55.00 | 70.10 | 53.00 | Total of Demand No. 24 | 70.10 | 60.00 | 130.10 |
| 5.00 | .... | .... | .. | .... | .... | Deduct works transferred to PWD | .. | .... | .. |
| 62.35 | 81.85 | 70.10 | 55.00 | 70.10 | 53.00 | Net Total of Demand No. 24 (Voted) | 70.10 | 60.00 | 130.10 |

DEMAND NO. 24
ARTS & CULTURE

(In lakhs of Rupees)

III. Details of the Estimate are given below:

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'B' Social Services Major head: 2205—Arts & Culture Minor head: 001—Direction & Admn. Sub-head: 001(1)—Direction | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 1.80 | 8.35 | 1.30 | 7.85 | 1.30 | 7.85 | 001(1)(1)—Salary | 0.50 | 10.50 | 11.00 |
| 0.10 | ..... | ..... | ..... | ..... | ..... | 001(1)(2)—Wages | 0.01 | ..... | 0.01 |
| 0.20 | 0.20 | 0.50 | 0.50 | 0.50 | 0.50 | 001(1)(3)—Travelling Expenses | 0.50 | 0.50 | 1.00 |
| 2.20 | 0.45 | 1.00 | 0.50 | 1.00 | 0.50 | 001(1)(4)—Office Expenses | 1.00 | 0.70 | 1.70 |
| 0.50 | 0.05 | 0.20 | 0.05 | 0.20 | ..... | 001(1)(5)—Professional Charges | 0.05 | 0.05 | 0.10 |
| ..... | 1.10 | 1.10 | 1.40 | 1.10 | 1.40 | 001(1)(6)—Rents | 0.60 | 0.40 | 1.00 |
| 0.80 | 0.10 | 1.00 | 0.20 | 1.00 | 0.20 | 001(1)(7)—Publication | 0.60 | 0.20 | 0.80 |
| ..... | 0.10 | 0.50 | 0.10 | 0.50 | 0.10 | 001(1)(8)—Advertisement | 0.20 | 0.10 | 0.30 |
| 0.35 | 20.30 | 38.00 | 0.10 | 38.00 | ..... | 001(1)(9)—Grants-in-aid | 35.00 | 0.20 | 35.20 |
| ..... | 0.10 | 0.50 | 0.20 | 0.50 | ..... | 001(1)(10)—Scholarship/Stipend | ..... | 0.15 | 0.15 |
| ..... | ..... | .. | ..... | ..... | ..... | 001(1)(13)—Major Works | 1.00 | ..... | 1.00 |
| 3.00 | ..... | 0.40 | ..... | 0.04 | ..... | 001(1)(16)—Motor Vehicles | 0.50 | ..... | 0.50 |
| 28.23 | 0.10 | 0.50 | 0.10 | 0.50 | 0.10 | 001(1)(26)—Other Charges | 3.04 | 0.20 | 3.24 |
| 37.18 | 30.85 | 45.00 | 11.00 | 45.00 | 10.65 | Total of 001(1) | 43.00 | 13.00 | 56.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | Minor Head: 001—Direction & Admn Sub-head: 001(2)—Administration | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(2)(1)—Salary | 2.20 | ..... | 2.20 |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(2)(2)—Wages | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(2)(3)—Travelling Expenses | 0.01 | ..... | 0.01 |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(2)(4)—Office Expenses | 0.25 | ..... | 0.25 |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(2)(6)—Rents | 0.01 | ..... | 0.01 |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(2)(26)—Other Charges | 0.03 | ..... | 0.03 |
| ..... | ..... | ..... | ..... | ..... | ..... | Total of 001(2) | 2.50 | ..... | 2.50 |

ARTS AND CULTURE

(In lakhs of Rupees)

III. Details of the estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sector 'B' Social Services | | | |
| | | | | | | Major head 2205 Arts and Culture | | | |
| | | | | | | Minor head: 101—Music & Fine Arts | | | |
| | | | | | | Sub-head: 101(1)—Inst. of Music & Fine Arts | | | |
| 0.80 | 3.35 | 1.90 | 3.80 | 1.90 | 3.80 | 101(1)(1)—Salary | 0.90 | 3.30 | 4.20 |
| 0.30 | ..... | ..... | ..... | ..... | ..... | 101(1)(2)—Wages | ..... | 0.05 | 0.05 |
| 0.33 | ..... | 0.10 | ..... | 0.10 | ..... | 101(1)(3)—Travelling Expenses | 0.10 | 0.5 | 0.15 |
| 0.70 | ..... | 1.00 | 0.50 | 1.00 | 0.50 | 101(1)(4)—Office Expenses | 0.20 | 0.50 | 0.70 |
| ..... | ..... | ..... | ..... | ..... | ..... | 101(1)(7)—Publication | 0.10 | ..... | 0.10 |
| ..... | 0.05 | ..... | 0.10 | ..... | 0.10 | 101(1)(8)—Advertisement | ..... | 0.10 | 0.10 |
| ..... | 0.20 | ..... | ..... | ..... | ..... | 101(1)(16)—Motor Vehicles | ..... | ..... | ..... |
| 1.00 | 0.10 | 2.00 | 0.10 | 2.00 | 0.10 | 101(1)(26)—Other Charges | 3.70 | 0.50 | 4.20 |
| 3.13 | 3.70 | 5.00 | 4.50 | 5.00 | 4.50 | Total of 101(1) | 5.00 | 4.50 | 9.50 |
| | | | | | | Minor head : 102—Promotion of Arts & Culture | | | |
| | | | | | | Sub-head : 102(1)—Culture Programmes | | | |
| ..... | 1.00 | ..... | 0.05 | ..... | ..... | 102(1)(2)—Wages | ..... | 0.05 | 0.05 |
| ..... | 0.15 | ..... | 0.10 | ..... | ..... | 102(1)(3)—Tavelling expenses | ..... | 0.10 | 0.10 |
| ..... | 0.90 | ..... | 0.20 | ..... | 0.10 | 102(1)(4)—Office expenses | ..... | 0.20 | 0.20 |
| ..... | 1.00 | ..... | 0.25 | ..... | 0.25 | 102(1)(9)—Gants-in-aid | ..... | 0.25 | 0.25 |
| ..... | 12.45 | ..... | 0.40 | ..... | 0.40 | 102(1)(26)—Other charges | ..... | 0.40 | 0.40 |
| ..... | 15.50 | .. | 1.00 | ..... | 0.75 | Total of 102(1) | ..... | 1.00 | 1.00 |
| | | | | | | Sub-head : 102(2)—Improvement of Wanapa Hall | | | |
| 1.75 | ..... | 0.90 | 1.60 | 0.90 | 1.60 | 102(2)(1)—Salary | 0.50 | 1.50 | 2.00 |
| 0.05 | ..... | 0.10 | 0.10 | 0.10 | ..... | 102(2)(3)—Travelling Expenses | 0.65 | 0.05 | 0.10 |
| 0.10 | 0.50 | 0.40 | 0.40 | 0.40 | 0.40 | 102(2)(4)—Office Expenses | 0.65 | 0.40 | 1.05 |
| ..... | ..... | 2.00 | ..... | 2.00 | ..... | 102(2)(13)—Major works | 2.00 | ..... | 2.00 |
| ..... | 1.00 | ..... | 0.20 | ..... | ..... | 102(2)(17)—Maintenance | 0.40 | 0.35 | 0.75 |
| ..... | 0.20 | 0.10 | 0.20 | 0.10 | 0.20 | 102(2)(26)—Other Charges | 0.40 | 0.20 | 0.60 |
| 1.90 | 1.70 | 3.50 | 2.50 | 3.50 | 2.20 | Total of 102(2) | 4.00 | 2.50 | 6.50 |

DEMAND NO. 24

ARTS AND CULTURE

(In lakhs of Rupees)

Details of the Estimate are given below :—

| Actuals : 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'B' Social Services Major head: 2205—Arts & Culture Minor head: 105—Public Library Sub-head: 105(1)—State Library | Budget Estimate 1991—92 | | |
|----------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 0.80 | 2.30 | 1.00 | 4.00 | 1.00 | 4.00 | 105(1)(1)—Salary | 0.80 | 4.00 | 4.80 |
| 0.10 | 0.05 | 0.10 | ..... | 0.10 | ..... | 105(1)(3)—Travelling Expenses | 0.05 | ..... | 0.05 |
| 0.20 | 0.50 | 0.80 | 0.40 | 0.80 | 0.30 | 105(1)(4)—Office Expenses | 0.10 | 0.40 | 0.50 |
| 1.20 | 0.45 | 0.20 | ..... | 0.20 | 0.60 | 105(1)(6)—Rents etc. | 0.63 | ..... | 0.63 |
| 2.00 | ..... | 2.40 | 0.60 | 2.40 | ..... | 105(1)(9)—Grants-in-aid | 2.00 | 0.60 | 2.60 |
| 0.70 | 0.10 | ..... | ..... | ..... | ..... | 105(1)(26)—Other Charges | 0.42 | ..... | 0.42 |
| 5.00 | 3.40 | 4.50 | 5.00 | 4.50 | 4.90 | Total of 105(1) | 4.00 | 5.00 | 9.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | Sub-head : 105(2)—District Library | ..... | ..... | ..... |
| ..... | 2.30 | 1.00 | 3.00 | 1.00 | 3.00 | 105(2)(1)—Salary | 0.40 | 3.00 | 3.40 |
| 0.40 | 0.15 | 0.20 | 0.10 | 0.20 | 0.10 | 105(2)(3)—Travelling Expenses | 0.10 | 0.10 | 0.20 |
| ..... | 0.30 | 0.80 | 0.60 | 0.80 | 0.60 | 105(2)(4)—Office Expenses | 0.50 | 0.60 | 1.10 |
| 0.50 | 0.30 | ..... | 0.30 | ..... | 0.30 | 105(2)(6)—Rents | ..... | 0.30 | 0.30 |
| 1.60 | 0.45 | ..... | ..... | ..... | ..... | 105(2)(17)—Maintenance | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 105(2)(26)—Other charges | 1.00 | ..... | 1.00 |
| 2.50 | 3.50 | 2.00 | 4.00 | 2.00 | 4.00 | Total of 105(2) | 2.00 | 4.00 | 6.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | Sub-head : 105(3)—Sub-Divisional Library | ..... | ..... | ..... |
| 0.70 | 2.70 | 0.40 | 4.00 | 0.40 | 4.00 | 105(3)(1)—Salary | 0.40 | 4.00 | 4.40 |
| 0.19 | 0.15 | 0.20 | 0.10 | 0.20 | 0.10 | 105(3)(3)—Travelling Expenses | 0.10 | 0.10 | 0.20 |
| 1.20 | 0.25 | 0.70 | 0.50 | 0.70 | 0.35 | 105(3)(4)—Office Expenses | 0.20 | 0.50 | 0.70 |
| 2.80 | 0.40 | 1.20 | 0.40 | 1.20 | 0.40 | 105(3)(6)—Rents | 0.50 | 0.40 | 0.90 |
| ..... | 0.20 | ..... | ..... | ..... | ..... | 105(3)(26)—Other Charges | 1.00 | ..... | 1.00 |
| 4.89 | 3.70 | 2.50 | 5.00 | 2.50 | 4.85 | Total of 105(3) | 2.20 | 5.00 | 7.20 |
| ..... | ..... | ..... | ..... | ..... | ..... | Minor head : 106—Museum | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Sub-head: 106(1)—Museum & Art Galleries | ..... | ..... | ..... |
| 1.00 | 3.30 | 1.00 | 3.90 | 1.00 | 3.90 | 106(1)(1)—Salary | 0.40 | 4.95 | 5.35 |
| 0.08 | 0.20 | 0.30 | 0.10 | 0.30 | 0.10 | 106(1)(3)—Travelling expenses | 0.20 | 0.05 | 0.25 |
| 0.60 | 0.20 | 1.00 | 0.30 | 1.00 | 0.30 | 106(1)(4)—Office expenses | 1.00 | 0.30 | 1.30 |
| 0.07 | 0.10 | ..... | 0.10 | ..... | ..... | 106(1)(5)—Professional Charges | ..... | ..... | ..... |
| 0.50 | 0.40 | ..... | 0.10 | ..... | 0.10 | 106(1)(6)—Rents etc. | ..... | ..... | ..... |
| 5.00 | ..... | ..... | ..... | ..... | ..... | 106(1)(8)—Advertisement | 0.10 | ..... | 0.10 |
| ..... | ..... | 0.20 | ..... | 0.20 | ..... | 106(1)(17)—Maintenance | ..... | ..... | ..... |
| 0.73 | 0.20 | 1.00 | ..... | 1.00 | ..... | 106(1)(26)—Other charges | 1.30 | 0.10 | 1.40 |
| 7.98 | 4.40 | 3.50 | 4.50 | 3.50 | 4.40 | Total of 106(1) | 3.00 | 5.40 | 8.40 |
| 5.00 | ..... | ..... | ..... | ..... | ..... | Deduct works transferred to PWD | ..... | ..... | ..... |
| 2.98 | 4.40 | 3.50 | 4.50 | 3.50 | 4.40 | Net Total of 106(1) | 3.00 | 5.40 | 8.40 |

DEMAND NO. 24
ARTS AND CULTURE

III. Details of the Estimate are given below:

| | | | | | | Revenue Section | (In lakhs of Rupese) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|------------------------------|--------------|---------------|
| | | | | | | Sector 'B' Social Services | | | |
| | | | | | | Major head: 2205— Arts & Culture | | | |
| | | | | | | Minor head: 107—Antropological Survey | | | |
| | | | | | | Sub-head: 107(1)—Archeological Survey | | | |
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-1992 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | .... | .... | .... | .... | .... | 107(1)(1)—Salary | 0.20 | .... | 0.20 |
| .... | .... | .... | .... | .... | .... | 107(1)(3)—Travelling Expenses | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | .... | .... | 107(1)(4)—Office Expenses | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | .... | .... | Total of 107(1) | 0.40 | .... | 0.40 |
| | | | | | | Minor head: 800—Other Expenditure | | | |
| | | | | | | Sub-head: 800(1)—District Gazetteer | | | |
| ..... | 1.20 | .... | 1.40 | ..... | 1.40 | 800(1)(1)—Salary | 0.20 | 1.50 | 1.70 |
| ..... | 0.20 | .... | 0.05 | ..... | 0.03 | 800(1)(3)—Travelling Expenses | 0.05 | 0.05 | 0.10 |
| ..... | 0.20 | .... | 0.05 | ..... | 0.05 | 800(1)(4)—Office Expenses | 0.05 | 0.05 | 0.10 |
| ..... | .... | .... | .... | ..... | .... | 800(1)(7)—Publication | 0.10 | .... | 0.10 |
| ..... | 1.60 | .... | 1.50 | .... | 1.48 | Total of 800(1) | 0.40 | 1.60 | 2.00 |
| 67.32 | 81.85 | 70.00 | 55.00 | 70.00 | 53.00 | Total of Major head : 2205 (Plan & Non-Plan) | 70.00 | 60.00 | 130.00 |
| | | | | | | Sub-head: 800(1)—District Gazettes (CSS) | | | |
| 0.03 | .... | 0.10 | .... | 0.10 | .... | 800(1)(26)—Other charges | 0.10 | .... | 0.10 |
| 0.03 | ... | 0.10 | .... | 0.10 | .. | Total of 800(1) | 0.10 | .... | 0.10 |
| 0.03 | .... | 0.10 | .... | 0.10 | .... | Total of C. S. S. | 0.10 | .... | 0.10 |
| 67.35 | 81.85 | 70.10 | 55.00 | 70.10 | 53.00 | Total of Major head : 2205 | 70.10 | 60.00 | 130.10 |
| 5.00 | .... | .... | .... | .... | .... | Deduct works transferred to PWD | .... | .... | .... |
| 62.35 | 81.85 | 70.10 | 55.00 | 70.10 | 53.00 | Net Total of Major Head: 2205 | 70.10 | 60.00 | 130.00 |
| 67.35 | 81.85 | 70.10 | 55.00 | 70.10 | 53.00 | Total of Demand No.24 | 70.10 | 60.00 | 130.10 |
| 5.00 | .... | .... | .... | .... | .... | Deduct Works Transferred to PWD | .... | .... | .... |
| 62.35 | 81.85 | 70.10 | 55.00 | 70.10 | 53.00 | Net Total of Demand No. 24 (Voted) | 70.10 | 60.00 | 130.10 |

MEDICAL

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

| | Revenue | Capital | Total |
|---------|---------|---------|---------|
| Voted | 1390.00 | — | 1390.00 |
| Charged | .... | .... | .... |

II. Sub-head under which this grant will be accounted for:—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Major head: 2210—Medical & Public Health | Plan | Non-Plan | Total |
| | | | | | | 01—Urban Health Services-Allopathy | | | |
| 7.28 | 26.01 | 8.00 | 25.00 | 8.00 | 25.00 | 001(1)—Direction | 5.25 | 31.00 | 36.25 |
| 15.48 | 25.80 | 14.50 | 26.00 | 14.50 | 26.00 | 001(2)—Administration | 23.00 | 26.40 | 49.40 |
| 17.07 | 159.84 | 46.00 | 166.00 | 46.00 | 152.00 | 004(1)—Medical Store Depot | 7.00 | 148.00 | 155.00 |
| 1.70 | 1.18 | 1.20 | 1.40 | 1.20 | 1.40 | 109(1)—School Health | 1.50 | 1.20 | 2.70 |
| 65.85 | 199.54 | 67.50 | 205.00 | 67.50 | 205.00 | 110(1)—Hospital & Dispensaries | 91.00 | 202.00 | 293.00 |
| .... | .... | .... | .... | .... | .... | 200(1)—Estt. of De-Addiction Centre | 6.40 | .... | 6.40 |
| .... | .... | .... | .... | .... | .... | 800(1)—Pharmacy & Nursing Council | 1.00 | .... | 1.00 |
| 1.60 | .... | 0.50 | .... | 0.50 | .... | 02—Other system of Medicine | | | |
| | | | | | | 102(1)—Homeopathy I. S. M. | 1.00 | .... | 1.00 |
| | 170.21 | .... | 170.00 | .... | 170.00 | 03 —Rural Health Services Allopathy | | | |
| 129.99 | 169.86 | 138.00 | 176.00 | 138.00 | 176.00 | 102(1)—Subsidiary Health Centre | .... | 201.00 | 201.00 |
| | | | | | | 103(1)—Primary Health Centre | 181.00 | 218.00 | 399.00 |
| 3.00 | 47.59 | 3.00 | 62.00 | 3.00 | 62.00 | 05—Medical Edn. Training Research | | | |
| | | | | | | 105(1)—Training & Research | 2.00 | 50.00 | 52.00 |

MEDICAL

(In lakhs of Rupees)

II. Sub-head under which this grant will be accounted for:

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sector 'B' Social Services | | | |
| | | | | | | Major head: 2210 - Medical & Public Health | | | |
| | | | | | | 06--Public Health | | | |
| 40.78 | ..... | 47.00 | ..... | 47.00 | ..... | 101(1)--National Malaria Eradication Prog. | 56.00 | ..... | 56.00 |
| ..... | 19.35 | ..... | 20.40 | ..... | 20.40 | 101(2)--National Leprosy Control Prog. | ..... | 22.20 | 22.20 |
| 0.40 | ..... | 1.00 | ..... | 1.00 | ..... | 101(3) -National Goitre Control Prog. | 0.25 | ..... | 0.25 |
| ..... | 8.16 | ..... | 9.40 | ..... | 9.40 | 101(4)--National Prog. for Control of Blindness | ..... | 11.40 | 11.40 |
| 2.60 | 26.02 | 5.50 | 28.00 | ..... | 28.00 | 101(5) -T.B. Control Programme | 7.50 | 30.70 | 38.20 |
| ..... | 17.24 | ..... | 18.20 | ..... | 18.20 | 101(6)--Epidemic Control Prog. | ..... | 22.00 | 22.00 |
| ..... | 1.29 | ..... | 3.30 | ..... | 3.30 | 101(7)--Expanded Programme of Immunisation | ..... | 2.30 | 2.30 |
| 0.74 | 4.56 | 1.00 | 4.10 | ..... | 4.10 | 101(8)--Sexually Transmitted Diseases | 1.40 | 4.10 | 5.50 |
| ..... | ..... | ..... | ..... | ..... | ..... | 101(9)--Aids & Epidemic Surveillance | 0.20 | ..... | 0.20 |
| 1.00 | 1.39 | 1.60 | 2.00 | ..... | 2.00 | 104(1)--Drug Control Programme | 4.00 | 1.30 | 5.30 |
| ..... | 5.24 | ..... | 5.20 | ..... | 5.20 | 107(1) -Public Health Laboratory | 0.50 | 4.20 | 4.70 |
| 2.44 | 8.27 | 3.70 | 7.00 | ..... | 7.00 | 112(1)--Public Health Education | 3.00 | 4.20 | 7.20 |
| 289.93 | 891.55 | 339.00 | 920.00 | 339.00 | 915.00 | Total of 2210 PLAN & NON-PLAN | 392.00 | 980.00 | 1372.00 |

MEDICAL

| II. Sub-head under which this grant will be accounted for :— | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------|
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Sector 'B' Social Services Major head: 2210 Medical & Public Health (CSS) | Budget Estimate 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 0.06 | .... | 0.10 | .... | 0.05 | .... | 01—Urban Health Services Allopathy | 0.10 | .... | 0.10 |
| | | | | | | 109(1)—School Health | | | |
| | | | | | | 02—Urban Health Services—Other System of Medicines | | | |
| .... | .... | 0.10 | .... | .... | .... | 102(1)—Homeopathic Dispensaries | 0.10 | .... | 0.10 |
| | | | | | | 06—Public Health | | | |
| 23.00 | .... | 0.10 | .... | 8.00 | .... | 101(1)—National Malaria Eradication Prog. | 0.10 | .... | 0.10 |
| 6.79 | .... | 0.10 | .... | 11.30 | .... | 101(2)—National Leprosy Control Prog. | 0.10 | .... | 0.10 |
| 1.30 | .... | 0.10 | .... | 1.30 | .... | 101(3)—National Coitre Control Prog. | 0.10 | .... | 0.10 |
| 6.10 | .... | 0.10 | .... | 1.70 | .... | 101(4)—National Prog. at Cont. of Blindness | 0.10 | .... | 0.10 |
| .... | .... | 0.10 | .... | 1.50 | .... | 101(5)—National Prog. for Cont. of Blindness (DANIDA) | 0.10 | .... | 0.10 |
| .... | .... | 0.10 | .... | .... | .... | 107(1)—Public Health Laboratory | 0.10 | .... | 0.10 |
| 31.25 | .... | 0.80 | .... | 23.85 | .... | Total of 2210—M & P. H. (CSS) | 0.80 | .... | 0.80 |
| 321.18 | 891.55 | 339.80 | 929.00 | 362.85 | 915.00 | Total of Major head: 2210 | 392.80 | 980.00 | 1372.80 |

DEMAND -NO. 25

MEDICAL

II Sud-head under which this grant will be accounted for:

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector 'B' Social Services Major Head: 4210—Capital Outlay on Medical & Public Health | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | 01—URBAN HEALTH SERVICES | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(1)—Direction | 20.00 | ..... | 20.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(2)— Administration | 15.00 | ..... | 15.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 104(1)—Medical Store Depot | 8.00 | ..... | 8.00 |
| 77.95 | ..... | 22.00 | ..... | 22.00 | ..... | 110(1)—Hospitals & Dispensaries | ..... | ..... | ..... |
| | | | | | | 02—RURAL HEALTH SERVICES | | | |
| 26.10 | ..... | 39.00 | ..... | 29.00 | ..... | 103(1)—Primary Health Centre | 62.00 | ..... | 62.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 06—Public Health | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 107(1)—Public Health Laboratory | 3.00 | ..... | 3.00 |
| 114.06 | ..... | 61.00 | ..... | 61.00 | ..... | Total of 4210—C. O. on Medical & P. H. | 108.00 | ..... | 108.00 |
| 435.24 | 891.55 | 400.80 | 929.00 | 423.85 | 915.00 | Total of 2210 & 4210 | 500.80 | 980.00 | 1480.80 |
| 114.06 | ..... | 61.00 | ..... | 61.00 | ..... | Works Transferred to PWD | 108.00 | ..... | 108.00 |
| 321.18 | 891.55 | 339.80 | 929.00 | 362.85 | 915.00 | Net Total of 2210 & 4210 | 392.80 | 980.00 | 1372.80 |

MEDICAL

II. Sub-head under which this grant will be accounted for :—

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|---------|----------|-----------------|----------|------------------|----------|---|----------------------|----------|-------|
| | | | | | | Sector 'B' Social Services | Budget Estimate | | |
| | | | | | | Major head : 2211—Family Welfare CSs | 1991—92 | | |
| Actuals | | Budget Estimate | | Revised Estimate | | | Plan | Non-Plan | Total |
| 1989—90 | | 1990—91 | | 1990—91 | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | | |
| 8.47 | | 0.10 | ..... | 6.90 | ..... | 001(1)—Direction | 0.10 | ..... | 0.10 |
| 12.15 | | 0.10 | ..... | 11.62 | ..... | 001(2)—Administration | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 5.50 | ..... | 003(1)—Training of ANM | 0.10 | ..... | 0.10 |
| 0.18 | | 0.10 | ..... | 0.36 | ..... | 003(2)—Training of Dais | 0.10 | ..... | 0.10 |
| 3.00 | | 0.10 | ..... | 3.00 | ..... | 003(4)—Training of MPW (M) | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.55 | ..... | 003(5)—Training of Medical & PMW | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.50 | ..... | 003(6)—Training of ANM in IUD institution | 0.10 | ..... | 0.10 |
| 23.08 | | 0.10 | ..... | 27.56 | ..... | 101(1)—Rural FW Services | 0.10 | ..... | 0.10 |
| 3.82 | | 0.10 | ..... | 3.10 | ..... | 101(2)—P. P. Unit at Sub-Divn. Level | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 7.20 | ..... | 101(3)—Maintenance of Sub-Centre | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 4.94 | ..... | 101(4)—Village Health Guide Scheme | 0.10 | ..... | 0.10 |
| 0.68 | | 0.10 | ..... | 1.95 | ..... | 102(1)—Urban F. W. Services | 0.10 | ..... | 0.10 |
| 3.00 | | 0.10 | ..... | 5.00 | ..... | 102(2)—P. P. Unit at Dist. Level | 0.10 | ..... | 0.10 |
| 0.02 | 2.63 | 0.10 | 13.00 | 0.58 | 15.00 | 103(1)—Medical Termination of Pregnancy | 0.10 | 15.00 | 15.10 |

MEDCALI

(I. Sub-Head under which this grant will be accounted for :

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector : 'B' Services Major Head : 2211-Family Welfare (CSS) | (In lakhs of Rupees) Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|--|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 5.42 | ..... | 0.10 | ..... | 7.56 | ..... | 103(2)—Universal Immunisation Programme | 0.10 | ..... | 0.10 |
| 0.37 | ..... | ..... | ..... | 2.42 | ..... | 103(3)—Oral Re—dehydration therapy | 0.10 | ..... | 0.10 |
| 1.86 | ..... | 0.10 | ..... | 5.00 | ..... | 104(1)—Transport | 0.10 | ..... | 0.10 |
| 6.88 | ..... | 0.10 | ..... | 5.14 | ..... | 105(2)—Compensation | 0.10 | ..... | 0.10 |
| 0.89 | ..... | 0.10 | ..... | 2.50 | ..... | 106(1) -Mass Education Media | 0.10 | ..... | 0.10 |
| ..... | ..... | 0.10 | ..... | 25.00 | ..... | 109(1)—Achievement/Awards | 0.10 | ..... | 0.10 |
| ..... | ..... | 0.10 | ..... | ..... | ..... | 200(1)—Conventional Contraceptive | 0.10 | ..... | 0.10 |
| ..... | ..... | 0.10 | ..... | 0.13 | ..... | 798(1)—Sterilisation Beds | 0.05 | ..... | 0.05 |
| ..... | ..... | ..... | ..... | 0.03 | ..... | 800(1)—Printing Eligible Couple Register | 0.05 | ..... | 0.05 |
| 69.82 | ..... | 2.20 | ..... | 126.54 | ..... | Total of 2211—F. W. (CSS) | 2.20 | ..... | 2.20 |
| 69.82 | 22.53 | 2.20 | 13.00 | 126.54 | 15.00 | Total of 2211—Family Welfare | 2.20 | 15.00 | 17.20 |
| ..... | ..... | ..... | ..... | 24.90 | ..... | Deduct Works Transferred to PWD | ..... | ..... | ..... |
| 69.82 | 22.53 | 2.20 | 13.00 | 101.64 | 15.00 | Total of 2211 | 2.20 | 15.00 | 17.20 |
| 505.06 | 914.08 | 403.00 | 942.00 | 550.39 | 930.00 | TOTAL OF REVENUE & CAPITAL | 503.00 | 995.00 | 1498.00 |
| 114.06 | ..... | 61.00 | ..... | 85.90 | ..... | Works Transferred to PWD | 108.00 | ..... | 108.00 |
| 391.00 | 914.08 | 342.00 | 942.00 | 464.49 | 930.00 | TOTAL OF DEMAND NO. 25 (Voted) | 395.00 | 995.00 | 1390.00 |

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989--90 | | Budget Estimate 1990--91 | | Revised Estimate 1990--91 | | Revenue Section Sector 'B' Social Services Major head : 2210—Medical & Public Health Sub-Major head : 01—Urban Health Services— Allopathy | Budget Estimate 1991—92 | | |
|---|----------|-----------------------------|----------|------------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Minor Head : 001—Direction & Admn. Sub-head : 001(1)—Direction | Plan | Non-Plan | Total |
| 3.79 | 17.00 | 4.00 | 17.00 | 4.00 | 17.00 | 001(1)(1)—Salary | 4.20 | 19.00 | 23.20 |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(1)(2)—Wages | ..... | 1.50 | 1.50 |
| 0.49 | 0.80 | 0.50 | 0.50 | 0.50 | 0.50 | 001(1)(3)—Travelling Expenses | 0.60 | 0.50 | 1.10 |
| 3.00 | 4.71 | 3.00 | 5.00 | 3.00 | 5.00 | 001(1)(4)—Office Expenses | 0.45 | 6.00 | 6.45 |
| ..... | 2.00 | ..... | 2.00 | ..... | 2.00 | 001(1)(6)—Rent | ..... | 3.40 | 3.40 |
| ..... | 0.50 | ..... | 0.50 | ..... | 0.50 | 001(1)(8)—Advertisement | ..... | 0.60 | 0.60 |
| ..... | 1.00 | 0.50 | ..... | 0.50 | ..... | 001(1)(11)—Hospital Expenses | ..... | ..... | ..... |
| 7.28 | 26.01 | 8.00 | 25.00 | 8.00 | 25.00 | TOTAL OF 001(1) | 5.25 | 31.00 | 36.25 |
| Minor head: 001— Direction & Administration | | | | | | | | | |
| Sub-head: 001(2)—Administration | | | | | | | | | |
| 10.48 | 16.00 | 11.00 | 17.00 | 11.00 | 17.00 | 001(2)(1)—Salary | 22.50 | 17.50 | 40.00 |
| 1.00 | 1.60 | 0.50 | 1.00 | 0.50 | 1.00 | 001(2)(3)—Travelling Expenses | 0.20 | 1.00 | 1.20 |
| 4.00 | 6.00 | 3.00 | 5.00 | 3.00 | 5.00 | 001(2)(4)— Office Expenses | 0.30 | 6.00 | 6.30 |
| ..... | 2.20 | ..... | 3.00 | ..... | 3.00 | 001(2)(6)— Rents | ..... | 1.90 | 1.90 |
| 15.48 | 25.80 | 14.50 | 26.00 | 14.50 | 26.00 | Total of 001(2) | 23.00 | 26.40 | 49.40 |
| Minor head: 104—Medical Store Depot | | | | | | | | | |
| Sub-head: 104(1)—Medical Store Depot | | | | | | | | | |
| 3.55 | 0.30 | 3.00 | 0.50 | 3.00 | 0.50 | 104(1)(1)—Salary | 4.60 | 0.35 | 4.95 |
| 0.10 | ..... | 0.10 | ..... | 0.10 | ..... | 104(1)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| 1.00 | 0.75 | 0.42 | 0.50 | 0.42 | 0.50 | 104(1)(4)—Office Expenses | 0.30 | 0.45 | 0.75 |
| 1.95 | 2.81 | 2.08 | ..... | 2.08 | ..... | 104(1)(6)—Rents | 2.00 | ..... | 2.00 |
| ..... | ..... | 0.40 | ..... | 0.40 | ..... | 104(1)(8)—Advertisement | ..... | 0.20 | 0.20 |
| 9.47 | 20.00 | 40.00 | 20.00 | 40.00 | 20.00 | 104(1)(15)—Machinery and Equipment | ..... | 5.00 | 5.00 |
| 1.00 | 10.00 | ..... | 5.00 | ..... | 5.00 | 104(1)(16)—Motor Vehicles | ..... | 2.00 | 2.00 |
| ..... | 125.98 | ..... | 140.00 | ..... | 126.00 | 104(1)(19)—Materials & Supply | ..... | 140.00 | 140.00 |
| 17.07 | 159.84 | 46.00 | 166.00 | 46.00 | 152.00 | Total of 104(1) | 7.00 | 148.00 | 155.00 |
| Minor head: 109—School Health | | | | | | | | | |
| Sub-head: 109(1)—School Health | | | | | | | | | |
| 1.10 | 0.80 | 1.00 | 1.00 | 1.00 | 1.00 | 109(1)(1)—Salary | 1.35 | 0.85 | 2.20 |
| 0.10 | 0.08 | 0.05 | 0.20 | 0.05 | 0.20 | 109(1)(3)—Travelling Expenses | 0.15 | 0.15 | 0.30 |
| 0.50 | 0.30 | 0.15 | 0.20 | 0.15 | 0.20 | 109(1)(4)—Office Expenses | ..... | 0.20 | 0.20 |
| 1.70 | 1.18 | 1.20 | 1.40 | 1.20 | 1.40 | Total of 109(1) | 1.50 | 1.20 | 2.70 |

DEMAND NO. 25

MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'B' Social Services Major head: 2210—Medical Public Health Sub-Major head: 01—Urban Health Services Minor head: 110—Hospital & Dispensary Sub-head: 110(1)—Hospital & Dispensary | Plan | Non-Plan | Total |
| 57.85 | 143.00 | 60.00 | 150.00 | 60.00 | 150.00 | 110(1)(1)—Salary | 80.00 | 155.00 | 235.00 |
| 1.00 | 4.00 | 1.00 | 5.00 | 1.00 | 5.00 | 110(1)(3)—Travelling Expenses | 1.00 | 6.00 | 7.00 |
| 2.00 | 6.74 | 3.00 | 6.00 | 3.00 | 6.00 | 110(1)(4)—Office Expenses | 1.00 | 8.00 | 9.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 110(1)(7)—Publication | ..... | 4.00 | 4.00 |
| ..... | 11.90 | ..... | 11.50 | ..... | 11.50 | 110(1)(9)—Grants-in-aid | ..... | 1.50 | 1.50 |
| 5.00 | 0.90 | ..... | ..... | ..... | ..... | 110(1)(15)—Machinery & Equipment | 5.00 | 1.00 | 6.00 |
| ..... | ..... | 0.50 | 0.50 | 0.50 | 0.50 | 110(1)(16)—Motor Vehicles | ..... | 0.50 | 0.50 |
| ..... | ..... | ..... | 1.00 | ..... | 1.00 | 110(1)(17)—Maintenance | ..... | 1.00 | 1.00 |
| ..... | 4.00 | ..... | 1.00 | ..... | 1.00 | 110(1)(19)—Materials & Supply | 1.00 | 1.00 | 2.00 |
| ..... | 29.00 | 3.00 | 30.00 | 3.00 | 30.00 | 110(1)(26)—Other Charges | 3.00 | 24.00 | 27.00 |
| 65.85 | 199.54 | 67.50 | 205.00 | 67.50 | 205.00 | Total of 110(1) | 91.00 | 202.00 | 293.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | Minor head: 200—Other Health Schemes | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | Sub-head: 200(1)—Estt. of De-Addiction Centre | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | 200(1)(1)—Salary | 2.50 | ..... | 2.50 |
| ..... | ..... | ..... | ..... | ..... | ..... | 200(1)(2)—Wages | 1.30 | ..... | 1.30 |
| ..... | ..... | ..... | ..... | ..... | ..... | 200(1)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| ..... | ..... | ..... | ..... | ..... | ..... | 200(1)(4)—Office Expenses | 0.50 | ..... | 0.50 |
| ..... | ..... | ..... | ..... | ..... | ..... | 200(1)(26)—Other Charges | 2.00 | ..... | 2.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | Total of 200(1) | 6.40 | ..... | 6.40 |
| ..... | ..... | 0.50 | ..... | 0.50 | ..... | Minor head: 800—Other Expenditure | | | |
| ..... | ..... | 0.50 | ..... | 0.50 | ..... | Sub-head: 800(1)—Pharmacy & Nursing Council | | | |
| ..... | ..... | 0.50 | ..... | 0.50 | ..... | 800(1)(26)—Other Charges | 1.00 | ..... | 1.00 |
| ..... | ..... | 0.50 | ..... | 0.50 | ..... | Total of 800(1) | 1.00 | ..... | 1.00 |

MEDICAL

III. Details of the Estimate are given below :

(In lakhs of rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|---------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'B' Social Services | Plan | Non-Plan | Total |
| | | | | | | Major head: 2210— Medical & Public Health | | | |
| | | | | | | Sub—Major head : 02—Other system of Medicines | | | |
| | | | | | | Minor head: 102— Homeopathy | | | |
| | | | | | | Sub-head: 102 (1)— Indian System of Medicines | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | 102(1)(14)—Minor works | 0.80 | ..... | 0.80 |
| 1.60 | ..... | 0.50 | ..... | 0.50 | ..... | 102(1)(9)—Materials & Supply | 0.20 | ..... | 0.20 |
| 1.60 | ..... | 0.50 | ..... | 0.50 | ..... | Total of 102(1) | 1.00 | ..... | 1.00 |
| | | | | | | Sub—Major. head : 03—Rural Health Services, Allopathy | | | |
| | | | | | | Minor head : 102—Subsidiary Health Centre. | | | |
| | | | | | | Sub—head : 102—(1)—Subsidiary Health Centre. | | | |
| ..... | 142.00 | ..... | 142.00 | ..... | 142.00 | 102(1)(1)—Salary | ..... | 170.00 | 170.00 |
| ..... | 3.21 | ..... | 6.00 | ..... | 6.00 | 102(1)(3)—Travelling Expenses | ..... | 6.00 | 6.00 |
| ..... | 3.00 | ..... | 5.00 | ..... | 5.00 | 102(1)(4)— Office Expenses | ..... | 10.00 | 10.00 |
| ..... | 4.00 | ..... | 1.00 | ..... | 1.00 | 102(1)(17)—Maintenance | ..... | 1.00 | 1.00 |
| ..... | 2.00 | ..... | 1.00 | ..... | 1.00 | 102(1)(19)—Materials & Supply | ..... | 1.00 | 1.00 |
| ..... | 16.00 | ..... | 15.00 | ..... | 15.00 | 102(1)(26)— Other charges (Diet) | ..... | 13.00 | 13.00 |
| .. . | 170.21 | ..... | 170.00 | ..... | 170.00 | Total of 102(1) | ..... | 201.00 | 201.00 |
| | | | | | | Sub-Major head: 03—R. H. S. Allopathy | | | |
| | | | | | | Minor head: 103— Primary Health Centre | | | |
| | | | | | | Sub-Head: 103(1)— Primary Health Centre | | | |
| 98.00 | 136.08 | 80.00 | 141.60 | 80.00 | 141.60 | 103(1)(1)Salary | 128.00 | 183.00 | 311.00 |
| 1.00 | 6.40 | 2.00 | 6.00 | 2.00 | 6.00 | 103(1)(3)—Travelling Expenses | 3.00 | 6.00 | 9.00 |
| 3.00 | 4.50 | 3.00 | 6.00 | 3.00 | 6.00 | 103(1)(4)—Office expenses | 8.00 | 10.00 | 18.00 |
| ..... | 0.99 | ..... | 0.40 | ..... | 0.40 | 103(1)(6)—Rents | ..... | ..... | ..... |
| 26.00 | 2.00 | 49.00 | ..... | 49.00 | ..... | 103(1)(14)—Minor Works | 25.00 | ..... | 25.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 103(1)(15)—Machinery & Equipment | 14.00 | ..... | 14.00 |
| ..... | 3.00 | ..... | 1.00 | ..... | 1.00 | 103(1)(17)—Maintenance | ..... | 1.00 | 1.00 |
| .. | 1.89 | ..... | 1.00 | ..... | 1.00 | 103(1)(19)—Materials & Supply | ..... | 1.00 | 1.00 |
| 1.99 | 15.00 | 4.00 | 20.00 | 4.00 | 20.00 | 103(1)(26)— Other charges | 3.00 | 17.00 | 20.00 |
| 129.99 | 169.86 | 138.00 | 176.00 | 138.00 | 176.00 | Total of 103(1) | 181.00 | 218.00 | 399.00 |

DEMAND NO. 25
MEDICAL

(In lakhs of Rupees)

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total |
| | | | | | | Revenue Section | | |
| | | | | | | Sector: 'B' Social Services | | |
| | | | | | | Major head: 2210—Medical & Public Health | | |
| | | | | | | Sub-Major head: 05—Medical Education | | |
| | | | | | | Training & Research | | |
| | | | | | | Minor head: 105—Allopathy | | |
| | | | | | | Sub-head: 105(1)—Education, Training & Research | | |
| ..... | 3.00 | ..... | 3.00 | ..... | 3.00 | ..... | 3.10 | 3.10 |
| ..... | 0.24 | ..... | 0.30 | ..... | 0.30 | ..... | 0.30 | 0.30 |
| 1.00 | 0.75 | 1.00 | 0.50 | 1.00 | 0.50 | 0.50 | 1.00 | 1.50 |
| ..... | 2.40 | ..... | 2.40 | ..... | 2.40 | ..... | 2.40 | 2.40 |
| ..... | 0.30 | 0.20 | ..... | 0.20 | ..... | ..... | 0.20 | 0.20 |
| 1.00 | 40.00 | 1.00 | 55.00 | 1.00 | 55.00 | 1.00 | 42.00 | 43.00 |
| ..... | 0.90 | ..... | 0.80 | ..... | 0.80 | ..... | 1.00 | 1.00 |
| 1.00 | ..... | 0.80 | ..... | 0.80 | ..... | 0.50 | ..... | 0.50 |
| 3.00 | 47.59 | 3.00 | 62.00 | 3.00 | 62.00 | 2.00 | 50.00 | 52.00 |
| | | | | | | Total 105(1) | | |
| | | | | | | Sub-Major head: 06—Public Health | | |
| | | | | | | Minor head: 101—Prevention or Control of Diseases | | |
| | | | | | | Sub-head: 101(1)—National Malaria Eradication Programme. | | |
| 39.79 | ..... | 46.00 | ..... | 46.00 | ..... | 55.00 | ..... | 55.00 |
| 0.99 | ..... | 1.00 | ..... | 1.00 | ..... | 1.00 | ..... | 1.00 |
| 40.78 | ..... | 47.00 | ..... | 47.00 | ..... | 56.00 | ..... | 56.00 |
| | | | | | | Total of 06/101(1) | | |

DEMAND No. 25
MEDICAL

143

III Details of the Estimate are given below :

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| | | | | | | Sector 'B' Social Services | | | |
| | | | | | | Major head: 2210— Medical & Public Services | | | |
| | | | | | | Sub-Major head: 06— Public Health | | | |
| | | | | | | Minor head: 101—Prevention & Control of Diseases | | | |
| | | | | | | Sub-head: 101(2)—National Leprosy Centre Prog. | | | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 17.09 | .... | 19.00 | .... | 19.00 | 101(2)(1)—Salary | .... | 20.00 | 20.00 |
| .... | 0.40 | .... | 0.50 | .... | 0.50 | 101(2)(2)— Wages | .... | 0.50 | 0.50 |
| .... | 0.16 | .... | 0.20 | .... | 0.20 | 101(2)(3)— Travelling Expenses | .... | 0.20 | 0.20 |
| .... | 0.60 | .... | 0.70 | .... | 0.70 | 101(2)(4)— Office Expenses | .... | 1.50 | 1.50 |
| .... | 0.10 | .... | .... | .... | .... | 101(2)(26)— Other Charges | .... | .... | .... |
| .... | 19.35 | .... | 20.40 | .... | 20.40 | Total of 101(2) | .... | 22.20 | 22.20 |
| | | | | | | Sub-head: 101(3)—National Goitre Central Prog. | | | |
| .... | .... | 0.30 | .... | 0.30 | .... | 101(3)(1)—Salary | 0.25 | .... | 0.25 |
| .... | .... | 0.10 | .... | 0.10 | .... | 101(3)(3)— Travelling Expenses | .... | .... | .... |
| .... | .... | 0.60 | .... | 0.60 | .... | 101(3)(4)— Office Expenses | .... | .... | .... |
| .... | .... | 1.00 | .... | 1.00 | .... | Total of 101(3) | 0.25 | .... | 0.25 |
| | | | | | | Sub-head: 101(4)—National Trachomac Blindness Control Programme | | | |
| .... | 8.00 | .... | 9.00 | .... | 9.00 | 101(4)(1)—Salary | .... | 11.00 | 11.00 |
| .... | 0.16 | .... | 0.20 | .... | 0.20 | 101(4)(3)— Travelling Expenses | .... | 0.20 | 0.20 |
| .... | .... | .... | 0.20 | .... | 0.20 | 101(4)(4) Office Expenses | .... | 0.20 | 0.20 |
| .... | 8.16 | .... | 9.40 | .... | 9.40 | Total of 101(4) | .... | 11.40 | 11.40 |

DEMAND NO. 25

MEDICAL

III. Details of the Estimate are given below:—

(In lakhs of Rupees)
Budget Estimate
1991—92

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Plan | Non-Plan | Total |
|--------------------|--------------|----------------------------|--------------|-----------------------------|--------------|--|-------------|--------------|--------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'B' Social Services Major head : 2210—Medical & Public Health Sub-Major head:06—Public Health Minor head: 101—Prevention & Control of Diseases Sub—Head: 101(5)—National T.B Control Programme | | | |
| 1.60 | 21.00 | 3.00 | 23.00 | 3.00 | 23.00 | 101(5)(1)—Salary | 7.00 | 24.00 | 31.00 |
| 0.20 | 0.15 | 0.20 | 0.20 | 0.20 | 0.20 | 101(5)(3)—Travelling Expenses | 0.10 | 0.20 | 0.30 |
| 0.80 | 0.24 | 0.30 | 0.30 | 0.30 | 0.30 | 101(5)(4)—Office Expenses | ..... | 1.50 | 1.50 |
| ..... | 0.25 | 1.00 | .... | 1.00 | .... | 101(5)(9)—Grant-in-aid | 0.40 | ..... | 0.40 |
| ..... | 4.38 | 1.00 | 4.50 | 1.00 | 4.50 | 101(5)(26)—Other Charges (a) Diet Hospital | ..... | 5.00 | 5.00 |
| 2.60 | 26.02 | 5.50 | 28.00 | 5.50 | 28.00 | Total of 101(5) | 7.50 | 30.70 | 38.20 |
| ..... | 17.00 | ..... | 18.00 | ..... | 18.00 | Sub—Head: 101(6)—Control of Epidemic | ..... | 21.50 | 21.50 |
| ..... | 0.24 | ..... | 0.20 | ..... | 0.20 | 101(6)(1)—Salary | ..... | 0.20 | 0.20 |
| ..... | ..... | ..... | ..... | ..... | ..... | 101(6)(3)— Travelling expenses | ..... | 0.30 | 0.30 |
| ..... | 17.24 | ..... | 18.20 | ..... | 18.20 | 101(6)(4)—Office Expenses | ..... | 22.00 | 22.00 |
| ..... | 1.21 | ..... | 3.00 | ..... | 3.00 | Sub—Head:101(7) Expanded prog. of Immunisation | ..... | 2.00 | 2.00 |
| ..... | 0.09 | ..... | 0.10 | ..... | 0.10 | 101(7)(1)—Salary | ..... | 0.10 | 0.10 |
| ..... | ..... | ..... | 0.20 | ..... | 0.20 | 101(7)(3)—Travelling Expenses | ..... | 0.20 | 0.20 |
| ..... | 1.29 | ..... | 3.30 | ..... | 3.30 | 101(7)(4)—Office Expenses | ..... | 2.30 | 2.30 |
| 0.44 | 3.48 | 1.00 | 4.00 | 1.00 | 4.00 | Sub-head : 101(8)—Sexually Transmitted Diseases | 1.30 | 4.00 | 5.30 |
| 0.10 | 0.08 | ..... | 0.10 | ..... | 0.10 | 101(8)(1)—Salary | ..... | 0.10 | 0.10 |
| 0.20 | ..... | ..... | ..... | ..... | ..... | 101(8)(3) Travelling Expenses | 0.10 | ..... | 0.10 |
| 0.74 | 3.56 | 1.00 | 4.10 | 1.00 | 4.10 | 101(8)(4) Office Expenses | 1.40 | 4.10 | 5.50 |
| ..... | ..... | ..... | ..... | ..... | ..... | Total of 101(8) | 0.20 | ..... | 0.20 |
| ..... | ..... | ..... | ..... | ..... | ..... | Sub-head: 101(9)—Aids & Epidemic Surveillance | ..... | ..... | 0.20 |
| ..... | ..... | ..... | ..... | ..... | ..... | 101(9)(26)—Other Charges | 0.20 | ..... | 0.20 |
| ..... | ..... | ..... | ..... | ..... | ..... | Total of 101(9) | 0.20 | ..... | 0.20 |

MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'B' Social Services Major head : 2210 -Medical & Public Health Sub-Major head : 06 -Public Health Minor head : 104—Drug Control Sub-head : 104(1)—Drug Control Programme | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 1.01 | 1.00 | 1.10 | 1.00 | 1.10 | 104(1)(1)—Salary | 1.50 | 1.00 | 2.50 |
| ..... | 0.16 | 0.10 | 0.20 | 0.10 | 0.20 | 104(1)(3)—Travelling Expenses | 0.10 | 0.20 | 0.30 |
| 1.00 | 0.22 | 0.40 | 0.70 | 0.40 | 0.70 | 104(1)(4)—Office Expenses | 2.40 | ..... | 2.40 |
| ..... | ..... | 0.10 | ..... | 0.10 | ..... | 104(1)(8)—Advertisement | ..... | 0.10 | 0.10 |
| 1.00 | 1.39 | 1.60 | 2.00 | 1.60 | 2.00 | Total of 104(1) | 4.00 | 1.30 | 5.30 |
| ..... | 4.00 | ..... | 5.00 | ..... | 5.20 | Minor head: 107- Public Health Laboratory Sub-head: 107(1) - Public Health Laboratory | ..... | 4.00 | 4.00 |
| ..... | 0.24 | ..... | 0.20 | ..... | 0.20 | 107(1)(1)—Salary | ..... | 0.20 | 0.20 |
| ..... | 1.00 | ..... | ..... | ..... | ..... | 107(1)(3) Travelling Expenses | 0.50 | ..... | 0.50 |
| ..... | 5.24 | ..... | 5.20 | ..... | 5.20 | 107(1)(4)—Office Expenses | 0.50 | ..... | 0.50 |
| ..... | ..... | ..... | ..... | ..... | ..... | Total of 107(1) | 0.50 | 4.20 | 4.70 |
| 1.15 | 3.50 | 2.00 | 4.00 | 2.00 | 4.00 | Minor head: 112 - Public Health Education Sub-head: 112(1) Public Health Education | 1.50 | 2.70 | 4.20 |
| 0.10 | 0.24 | ..... | 0.30 | ..... | 0.30 | 112(1)(1)—Salary | 0.20 | 0.20 | 0.40 |
| 1.19 | 0.53 | 0.20 | 0.70 | 0.20 | 0.70 | 112(1)(3)—Travelling Expenses | 0.30 | 0.30 | 0.60 |
| ..... | 2.00 | ..... | 1.00 | ..... | 1.00 | 112(1)(4)—Office Expenses | 1.00 | ..... | 1.00 |
| ..... | ..... | 0.50 | 0.50 | 0.50 | 0.50 | 112(1)(7)—Publication | ..... | 0.50 | 0.50 |
| ..... | 2.00 | 1.00 | 0.50 | 1.00 | 0.50 | 112(1)(8)—Advertisement | ..... | 0.50 | 0.50 |
| ..... | ..... | ..... | ..... | ..... | ..... | 112(1)(15)—Machinery & Equipment | ..... | ..... | ..... |
| 2.44 | 8.27 | 3.70 | 7.00 | 3.70 | 7.00 | Total of 112(1) | 3.00 | 4.20 | 7.20 |
| 289.93 | 891.55 | 339.00 | 929.00 | 339.00 | 915.00 | Total of Major head: 2210 Plan & Non-plan | 392.00 | 980.00 | 1372.00 |

MEDICAL

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector : 'B' Social Services Major head : 2210—Medical & Public Health Sub-Major head : 01—Urban Health Services— Allopathy Minor head : 109—School Health Sub-head : 109(1)—School Health (CSS) | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|------|----------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Budget Estimate 1991—92 | Plan | Non-Plan | Total |
| 0.06 | | 0.10 | .... | 0.05 | .... | 109(1)(4)—Office Expenses | 0.03 | .... | 0.03 |
| | | | | | | 109(1)(7)—Publication | 0.04 | .... | 0.04 |
| | | | | | | 109(1)(26)—Other Charges | 0.03 | .... | 0.03 |
| 0.06 | | 0.10 | .... | 0.05 | .... | Total of 109(1)—School Health | 0.10 | .... | 0.10 |
| | | 0.10 | .... | .... | .... | Sub-Major head : 02—Urban Health Services — & Other system of Medicines Minor head : 102—Homeopathy Dispensary Sub-head : 102(1)—Homeopathy Dispensary (CSS) | .... | .... | .... |
| | | 0.10 | .... | .... | .... | 102(1)(19)—Material & Supply | 0.10 | .... | 0.10 |
| | | 0.10 | .... | .... | .... | Total of 102(1)—Homeopathy Dispensaries | 0.10 | .... | 0.10 |
| | | | | | | Minor head : 101—Prevention & Control of Diseases Sub-head : 101(1)— NMEP | .... | .... | .... |
| 13.16 | | 0.10 | .... | 8.00 | .... | 101(1)(1)—Salary | .... | .... | .... |
| | | | | | | 101(1)(2)— Wages | 0.02 | .... | 0.02 |
| | | | | | | 101(1)(3)— Travelling Expenses | .... | .... | .... |
| 6.25 | | | | | | 101(1)(4)—Office Expenses | 0.02 | .... | 0.02 |
| 0.21 | | | | | | 101(1)(6)— Rents | 0.01 | .... | 0.01 |
| | | | | | | 101(1)(15)—Machinery & Equipment | 0.02 | .... | 0.02 |
| 3.38 | | | | | | 101(1)(19)— Materials & Supply | 0.03 | .... | 0.03 |
| 23.00 | | 0.10 | .... | 3.00 | .... | Total of 101(1) | 0.10 | .... | 0.10 |

MEDICAL

III. Details of the Estimate are given below :

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'B' Social Services Major head: 2210-- Medical & Public Health Sub-Major head: 06-- Public Health Minor head: 101--Prevention & Control of Diseases Sub--head: 101(2)--National Leprosy Control Programme | (In lakhs of Rupees) Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|--|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 4.75 | | 0.10 | ..... | 5.50 | ..... | 101(2)(1)—Salary | 0.02 | ..... | 0.02 |
| 0.85 | | | | 2.40 | ..... | 101(2)(3)—Travelling Expenses | 0.01 | ..... | 0.01 |
| 0.10 | | | | 0.50 | ..... | 101(2)(4)—Office Expenses | 0.02 | ..... | 0.02 |
| 1.09 | | | | 0.30 | ..... | 101(2)(7)—Publication | 0.01 | ..... | 0.01 |
| | | | | 0.10 | ..... | 101(2)(8)—Advertisement | 0.01 | ..... | 0.01 |
| | | | | 0.10 | ..... | 101(2)(15)—Machinery & Equipments | 0.02 | ..... | 0.02 |
| | | | | 2.00 | ..... | 101(2)(26)—Other Charges | 0.01 | ..... | 0.01 |
| 6.79 | | 0.10 | ..... | 11.30 | ..... | Total of 101(2) | 0.10 | ..... | 0.10 |
| | | | | | | Minor head: 101-- Prevention & Control of Diseases Sub-head: 101(3)—National Goitre Control Prog. | | | |
| 0.94 | | 0.10 | ..... | 1.30 | ..... | 101(3)(1)— Salary | 0.02 | ..... | 0.02 |
| 0.10 | | | | | | 101(3)(3)—Travelling Expenses | 0.02 | ..... | 0.02 |
| 0.26 | | | | | | 101(3)(4)—Office Expenses | 0.02 | ..... | 0.02 |
| | | | | | | 101(3)(8)— Advertisement | 0.02 | ..... | 0.02 |
| | | | | | | 101(3)(26)— Other charges | 0.02 | ..... | 0.02 |
| 1.30 | | 0.10 | ..... | 1.30 | ..... | Total of 101(3) | 0.10 | ..... | 0.10 |
| | | | | | | Sub--head: 101(4)—National Prog.for Control of Blindness | | | |
| | | 0.10 | ..... | 1.10 | ..... | 101(4)(1)—Salary | 0.02 | ..... | 0.02 |
| | | | | | | 101(4)(3)—Travelling Expenses | 0.02 | ..... | 0.02 |
| 0.10 | | | | | | 101(4)(4)—Office Expenses | 0.02 | ..... | 0.02 |
| | | | | 0.10 | ..... | 101(4)(7)—Publication | 0.02 | ..... | 0.02 |
| | | | | 0.50 | ..... | 101(4)(9)—Grants-in-aid | 0.01 | ..... | 0.01 |
| | | | | | | 101(4)(19)—Material & Supply | 0.01 | ..... | 0.01 |
| 0.10 | | 0.10 | ..... | 1.70 | ..... | Total of 101 (4) | 0.10 | ..... | 0.10 |

DEMAND NO. 25
MEDICAL

III. Details of the Estimate are given below-:

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Budget Estimate 1991-92 | | |
| | | | | | | | Plan | Non Plan | Total |
| | | | | | | Sector 'B' Social Services | | | |
| | | | | | | Major head : 2210-Medical & Public Health | | | |
| | | | | | | Sub-Major head : 06-Public Health | | | |
| | | | | | | Minor head : 101- Prevention Control of Diseases , | | | |
| | | | | | | Sub-head : 101 (5) - National Prog. for Con- | | | |
| | | | | | | trol of Blindness (DANIDA) | | | |
| ..... | ..... | 0.10 | ..... | 1.50 | ..... | 101(5)(15)—Machinery & Equipment | 0.05 | ..... | 0.05 |
| ..... | ..... | ..... | ..... | ..... | ..... | 101(5)(26)—Other Charges | 0.05 | ..... | 0.05 |
| ..... | ..... | 0.10 | ..... | 1.50 | ..... | Total of 101(5) | 0.10 | ..... | 0.10 |
| | | | | | | Minor head : 107—Public Health Laboratory | | | |
| | | | | | | Sub head : 007 (1)—Public Health Laboratory | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | 107(1)(15)—Machinery & Equipments | 0.05 | ..... | 0.05 |
| ..... | ..... | 0.10 | ..... | ..... | ..... | 107 (1) (26)-Other charges | 0.05 | ..... | 0.05 |
| ..... | ..... | 0.10 | ..... | ..... | ..... | Total of 107 (1) | 0.10 | ..... | 0.10 |
| 31.25 | ..... | 0.80 | ..... | 23.85 | ..... | Total of 2210—Medical & P. H. (CSS) | 0.80 | ..... | 0.80 |
| 321.18 | 891.55 | 339.80 | 929.00 | 362.85 | 915.00 | Total of Major head : 2210 | 392.80 | 980.00 | 1372.80 |

DEMAND NO. 25
MEDICAL

149

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector 'B' Social Sevice Major head: 4210—C.O. on Medical & Public Health Sub-Major head: 01—Urban H. S. Minor head: 001—Direction & Admn. Sub-head: 001(1)—Direction | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|---|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | 001(1)(13)—Major Works | 20.00 | .... | 20.00 |
| | | | | | | Total of : 001(1) | 20.00 | .... | 20.00 |
| | | | | | | Minor head: 001—Direction & Administration Sub-head: 001(2)—Administration | | | |
| | | | | | | 001(2)(13)—Major Works | 15.00 | .... | 15.00 |
| | | | | | | Total of 001(2) | 15.00 | .... | 15.00 |
| | | | | | | Minor head: 104—Medical Store Depot Sub-head: 104(1)—Medical Store Depot | | | |
| | | | | | | 104(1)(13)—Major Works | 8.00 | .... | 8.00 |
| | | | | | | Total of 104(1) | 8.00 | .... | 8.00 |
| | | | | | | Minor head: 110—Hospital & Dispensaries Sub-head: 110(1)—Hospital & Dispensaries | | | |
| 77.95 | | 22.00 | .... | 22.00 | .... | 110(1)(13)—Major Works | .... | .... | .... |
| 77.95 | | 22.00 | .... | 22.00 | .... | Total of 110(1) | .... | .... | .... |
| | | | | | | Sub-Major head: 03—Rural H. S. Allopathy Minor head: 103—Primary Health Centre Sub-head: 103(1)—Primary Health Centre. | | | |
| 36.10 | | 39.00 | .... | 39.00 | .... | 103(1)(13)— Major works | 62.00 | .... | 62.00 |
| 36.10 | | 39.00 | .... | 39.00 | .... | 103 Total of 103(1) | 62.00 | .... | 62.00 |
| | | | | | | Sub-Major Head: 06—Public Health Minor Head: 107—Public Health Laboratory Sub-head: 107(1)—Public Laboratory | | | |
| | | | | | | 107(1)(13)—Major Works | 3.00 | .... | 3.00 |
| | | | | | | Total of 107(1) | 3.00 | .... | 3.00 |
| 114.06 | | 61.00 | .... | 61.00 | .... | Total of 4210—Capital | 108.00 | .... | 108.00 |
| 505.06 | 891.55 | 400.80 | 929.00 | 423.85 | 915.00 | Total of 2210 & 4210 | 500.00 | 980.00 | 1480.00 |
| 114.06 | | 61.00 | .... | 61.00 | .... | Works Transferred to PWD | 108.00 | .... | 108.00 |
| 391.00 | 891.55 | 339.80 | 929.00 | 362.85 | 915.00 | Net Total of 2210 & 4210 | 392.00 | 980.00 | 1372.00 |

DEMAND NO. 25

MEDICAL

11. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—1990 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head: 2211—Family Welfare Minor head: 001 Direction & Administration Sub-head: 001(1)—Direction (CSS) | Budget Estimate 1991—92 | | |
|----------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 3.49 | | 0.10 | .... | 4.40 | .... | 001(1)(1)—Salary | 0.04 | ..... | 0.04 |
| 0.60 | | | | 0.50 | .... | 001(1)(3)—Travelling Expenses | 0.03 | .... | 0.03 |
| 4.38 | | | | 2.00 | .... | 001(1)(4)—Office Expenses | 0.03 | .... | 0.03 |
| 8.47 | | 0.10 | .... | 6.90 | .... | Total of 001(1) | 0.10 | .... | 0.10 |
| | | | | | | Minor head: 001—Direction & Admn. Sub-head: 001(2)—Administration (CSS) | | | |
| 7.21 | | 0.10 | .... | 8.00 | .... | 001(2)(1)—Salary | 0.04 | .... | 0.04 |
| 0.80 | | | | 1.00 | .... | 001(2)(3)—Travelling Expenses | 0.03 | .... | 0.03 |
| 4.14 | | | | 2.62 | .... | 001(2)(4)—Office expenses | 0.03 | .... | 0.03 |
| 12.15 | .. | 0.10 | .... | 11.62 | .... | Total of 001(2) | 0.10 | .... | 0.10 |
| | | | | | | Minor head: 003—Training Sub-head: 003(1)—Training of ANM (CSS) | | | |
| | | 0.10 | .... | 5.00 | .... | 003(1)(1)—Salary | 0.04 | .... | 0.04 |
| | | | | 0.20 | .... | 003(1)(3)—Travelling Expenses | 0.03 | .... | 0.03 |
| | | | | 0.30 | .... | 003(1)(10)—Scholarship/Stipend | 0.03 | .... | 0.03 |
| | | 0.10 | .... | 5.50 | .... | Total of 003(1) | 0.10 | .... | 0.10 |
| | | | | | | Sub-head: 003(2)—Training of Dais (CSS) | | | |
| 0.17 | | 0.10 | .... | 0.17 | .... | 003(2)(4)—Office Expenses | 0.04 | .... | 0.04 |
| 0.01 | | | | 0.09 | .... | 003(2)(10)—Scholarship/Stipend | 0.03 | .... | 0.03 |
| | | | | 0.10 | .... | 003(2)(26)—Other Charges (Delivery) | 0.03 | .... | 0.03 |
| 0.18 | | 0.10 | .... | 0.36 | .... | Total of 003(2) | 0.10 | .... | 0.10 |

MEDICAL

III. Details of the Estimate are given below:—

Revenue Section

Sector 'B' Social Services

Major head: 2211—Family Welfare (CSS)

Minor head: Training

Sub-head: 003(4)—Training of MPW (CSS) (M)

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 2.45 | | 0.10 | ..... | 2.60 | ..... | 003(4)(1)—Salary | 0.04 | ..... | 0.04 |
| 0.26 | | | | 0.10 | ..... | 003(4)(3)—Travelling Expenses | 0.02 | ..... | 0.02 |
| | | | | | | 003(4)(4)—Office Expenses | 0.02 | ..... | 0.02 |
| 0.29 | | | | 0.30 | ..... | 003(4)(10)—Scholarship/Stipend | 0.02 | ..... | 0.02 |
| 3.00 | | 0.10 | ..... | 3.00 | ..... | Total of 003(4) | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.55 | ..... | Minor head: 003—Training | | | |
| | | 0.10 | ..... | 0.55 | ..... | Sub-head: 003(5)—Training of Mdl. & PMW (CSS) | | | |
| | | 0.10 | ..... | 0.55 | ..... | 003(5)(26)—Other charges | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.55 | ..... | Total of 003(5) | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.50 | ..... | Minor head: 003—Training | | | |
| | | 0.10 | ..... | 0.50 | ..... | Sub-head: 003(6)—Training of ANM in IUD Insertion | | | |
| | | 0.10 | ..... | 0.50 | ..... | 003(6)(26)—Other charges | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.50 | ..... | Total of 003(6) | 0.10 | ..... | 0.10 |
| 23.08 | | 0.10 | ..... | 24.56 | ..... | Minor head: 101—Rural F.W. Services | | | |
| | | | | 3.00 | ..... | Sub-head: 101(1)—Rural F.W. Services | | | |
| | | | | | | 101(1)(1) Salary | 0.04 | ..... | 0.04 |
| | | | | | | 101(1)(3)—Travelling expenses | 0.02 | ..... | 0.02 |
| | | | | | | 101(1)(4) Office expenses | 0.02 | ..... | 0.02 |
| | | | | | | 101(1)(14)—Minor works | 0.02 | ..... | 0.02 |
| 23.08 | | 0.10 | ..... | 27.56 | ..... | Total of 101(1) | 0.10 | ..... | 0.10 |
| 1.79 | | 0.10 | ..... | 3.00 | ..... | Minor head: 101—Rural F. W. Services | | | |
| 0.30 | | | | 0.10 | ..... | Sub-head: 101(2)—P. P. Unit at Sub-Divnl. Level | | | |
| 1.73 | | | | | | 101(2)(1)—Salary | 0.04 | ..... | 0.04 |
| | | | | | | 101(2)(3)—Travelling Expenses | 0.03 | ..... | 0.03 |
| | | | | | | 101(2)(4)—Office Expenses | 0.03 | ..... | 0.03 |
| 3.82 | | 0.10 | ..... | 3.10 | ..... | Total of 101(2) | 0.10 | ..... | 0.10 |

MEDICAL

(i) Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate. 1991—92 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|--------------|----------------------------|--------------|------------------------------|--------------|---|----------------------------|----------|-------|
| Plan | Non— Plan | Plan | Non— Plan | Plan | Non— Plan | | Plan | Non—Plan | Total |
| | | | | | | Sector: 'B' Social Services Major head: 2211 Family Welfare Minor head: 101—Rural F.W. Services Sub-head: 101(3)—Maintenance of Sub-Centre (CSS) | | | |
| | | | | | | 101(3)(1)—Salary | 0.03 | ..... | 0.03 |
| | | | | | | 101(3)(3)—Travelling Expenses | 0.01 | ..... | 0.01 |
| | | | | | | 101(3)(4)—Office expenses | 0.01 | ..... | 0.01 |
| | | | | | | 101(3)(6)—Rents, etc. | 0.01 | ..... | 0.01 |
| | | | | | | 101(3)(14)—Minor works | 0.01 | ..... | 0.01 |
| | | | | | | 101(3)(15)—Machinery & Equipment | 0.01 | ..... | 0.01 |
| | | 0.10 | ..... | 6.00 | ..... | 101(3)(17)—Maintenance | 0.01 | ..... | 0.01 |
| | | | | 1.20 | ..... | 101(3)(19)—Materials & Supply | 0.01 | ..... | 0.01 |
| | | 0.10 | ..... | 7.20 | ..... | Total of 101(3) | 0.10 | ..... | 0.10 |
| | | | | | | Minor Head: 101—Rural F. W. Services Sub-head: 101(4)—Vill. Health Guide Scheme (CSS) | | | |
| | | 0.10 | ..... | 3.22 | ..... | 101(4)(2)—Wages | 0.05 | ..... | 0.05 |
| | | | | 1.72 | ..... | 101(4)(14)—Minor works | 0.05 | ..... | 0.05 |
| | | 0.10 | ..... | 4.94 | ..... | Total of 101(4) | 0.10 | ..... | 0.10 |
| | | | | | | Minor head: 102—Urban F.W. Services Sub-head: 102(1)—Urban F.W. Services (CSS) | | | |
| 0.68 | | 0.10 | ..... | 1.85 | ..... | 102(1)(1)—Salary | 0.04 | ..... | 0.04 |
| | | | | 0.10 | ..... | 102(1)(3)—Travelling Expenses | 0.03 | ..... | 0.03 |
| | | | | | | 102(1)(4)—Office Expenses | 0.03 | ..... | 0.03 |
| 0.68 | | 0.10 | ..... | 1.95 | ..... | Total of 102(1) | 0.10 | ..... | 0.10 |
| | | | | | | Minor head: 102—P. P. Urban F. W. Services Sub-head: 102(2)—P. P. Unit at Dist. Level (CSS) | | | |
| 3.00 | | 0.10 | ..... | 4.05 | ..... | 102(2)(1) — Salary | 0.04 | ..... | 0.04 |
| | | | | 0.95 | ..... | 102(2)(3) — Travelling Expenses | 0.03 | ..... | 0.03 |
| | | | | | | 102(2)(4) — Office Expenses | 0.03 | ..... | 0.03 |
| 3.00 | | 0.10 | ..... | 5.00 | ..... | Total of 102(2) | 0.10 | ..... | 0.10 |

MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'B' Social Services Major head: 2211— Family Welfare Minor head: 103—Maternity & Child Health Sub-head: 103(1) —Maternity & Child Health (M.T.P./C.S.S.) | Budget Estimate 1991—92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 10.90 | .... | 12.00 | .... | 14.00 | 103(1)(1)—Salary | .... | 14.00 | 14.00 |
| .... | 0.14 | .... | 0.20 | .... | 0.20 | 103(1)(3)— Travelling Expenses | .... | 0.20 | 0.20 |
| 0.02 | 0.60 | .... | 0.80 | .... | 0.80 | 103(1)(4)— Office Expenses | .... | 0.80 | 0.80 |
| .... | 5.00 | 0.10 | .... | 0.58 | .... | 103(1)(15)— Machinery & Equipments | 0.05 | .... | 0.05 |
| .... | 5.89 | .... | .... | .... | .... | 103(2)(26)— Other charges | 0.05 | .... | 0.05 |
| 0.02 | 22.53 | 0.10 | 13.00 | 0.58 | 15.00 | Total of 103(1) | 0.10 | 15.00 | 15.10 |
| Minor head: 103—Maternity & Child Health Sub-head: 103(2)— Universal Immunisation Programme (CSS) | | | | | | | | | |
| 1.99 | .... | 0.10 | .... | 2.67 | .... | 103(2)(1)—Salary | 0.03 | .... | 0.03 |
| 0.52 | .... | .... | .... | 0.80 | .... | 103(2)(3)— Travelling Expenses | 0.02 | .... | 0.02 |
| 2.28 | .... | .... | .... | 1.25 | .... | 103(2)(4)— Office Expenses | 0.01 | .... | 0.01 |
| .... | .... | .... | .... | .... | .... | 103(2)(7)— Publication | 0.01 | .... | 0.01 |
| .... | .... | .... | .... | .... | .... | 103(2)(15)— Machinery & Equipments | 0.01 | .... | 0.01 |
| .... | .... | .... | .... | 1.00 | .... | 103(2)(16)—Motor Vehicles | 0.01 | .... | 0.01 |
| 0.63 | .... | .... | .... | 1.84 | .... | 105(1)(26)—Other charges | 0.01 | .... | 0.01 |
| 5.42 | .... | 0.10 | .... | 7.56 | .... | Total of 103(2) | 0.10 | .... | 0.10 |
| Minor head : 103—Maternity & Child Health Sub-head: 103(3)—Oral Rehydration Therapy (CSS) | | | | | | | | | |
| 0.03 | .... | 0.10 | .... | .... | .... | 103(3)(1)—Salary | 0.01 | .... | 0.01 |
| .... | .... | .... | .... | 0.50 | .... | 103(3)(3)—Travelling Expenses | 0.03 | .... | 0.03 |
| 0.02 | .... | .... | .... | 0.21 | .... | 103(3)(4)—Office Expenses | 0.02 | .... | 0.02 |
| .... | .... | .... | .... | 0.35 | .... | 103(3)(7)—Publication | 0.01 | .... | 0.01 |
| .... | .... | .... | .... | .... | .... | 103(3)(8)—Advertisement | 0.01 | .... | 0.01 |
| 0.32 | .... | .... | .... | 0.90 | .... | 103(3)(19)—Materials & Supply | 0.01 | .... | 0.01 |
| .... | .... | .... | .... | 0.46 | .... | 103(3)(26)—Other charges | 0.01 | .... | 0.01 |
| 0.37 | .... | 0.10 | .... | 2.42 | .... | Total of 103(3) | 0.10 | .... | 0.10 |
| Minor Head: 104—Transport Sub-head: 104(1)—Transport | | | | | | | | | |
| 1.86 | .... | 0.10 | .... | 5.00 | .... | 104(1)(16)—Motor Vehicle | 0.10 | .... | 0.10 |
| 1.86 | .... | 0.10 | .... | 5.00 | .... | Total of 104(1) | 0.10 | .... | 0.10 |
| Minor Head: 105—Compensation Sub-head: 105(1)—Compensation | | | | | | | | | |
| 6.88 | .... | 0.10 | .... | 5.14 | .... | 105(1)(26)—Other Charges | 0.10 | .... | 0.10 |
| 6.88 | .... | 0.10 | .... | 5.14 | .... | Total of 105(1) | 0.10 | .... | 0.10 |

MEDICAL

III. Details of the Estimate are given below :

(Rupees in lakhs)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sector 'B' Social Services | | | |
| | | | | | | Major head : 2211—Family Welfare | | | |
| | | | | | | Minor Head: 106—Mass Education Media | | | |
| | | | | | | Sub-head: 106(1)—Mass Edn. Media | | | |
| 0.19 | .... | .... | .... | .... | .... | 106(1)(4)—Office Expenses | .... | .... | .... |
| 0.14 | .... | 0.10 | .... | 0.35 | .... | 106(1)(7)—Publication | 0.03 | .... | 0.03 |
| 0.06 | .... | .... | .... | 0.04 | .... | 106(1)(8)—Advertisement | 0.02 | .... | 0.02 |
| 0.37 | .... | .... | .... | 1.70 | .... | 106(1)(15)—Machinery & Equipments | 0.02 | .... | 0.02 |
| 0.13 | .... | .... | .... | 0.41 | .... | 106(1)(26)—Other charges | 0.03 | .... | 0.03 |
| 0.89 | .... | 0.10 | .... | 2.50 | .... | Total of 106(1) | 0.10 | .... | 0.10 |
| | | | | | | Minor Head: 109—Achievement/Award | | | |
| | | | | | | Sub-head: 109(1)—Achievement/Award | | | |
| | | | | 24.90 | .... | 109(1)(13)—Major works | 0.05 | .... | 0.05 |
| | | 0.10 | .... | 0.10 | .... | 109(1)(26)—Other charges | 0.05 | .... | 0.05 |
| | | 0.10 | .... | 25.00 | .... | Total of 109(1) | 0.10 | .... | 0.10 |
| | | | | 24.90 | .... | Works transferred to PWD | .... | .... | .... |
| | | 0.10 | .... | 0.10 | .... | Net total of 109(1) | 0.10 | .... | 0.10 |
| | | | | | | Minor Head: 200—Other Services & Supplies | | | |
| | | | | | | Sub-head: 20(1)—Conventional Contraceptive (CSS) | | | |
| | | 0.10 | .... | .... | .... | 200(1)(19)—Materials & Supplies | 0.05 | .... | 0.05 |
|  |  |  | .... | .... | .... | 200(1)(26)—Other Charges | 0.05 | .... | 0.05 |
| | | 0.10 | .... | .... | .... | Total of 200(1) | 0.10 | .... | 0.10 |
| | | | | | | Minor Head: 798—International Co-operation | | | |
| | | | | | | Sub-head: 798(1)—Sterilisation beds (CSS) | | | |
| | | 0.10 | .... | 0.13 | .... | 798(1)(26)—Other charges | 0.05 | .... | 0.05 |
| | | 0.10 | .... | 0.13 | .... | Total of 798(1) | 0.05 | .... | 0.05 |
| | | | | | | Minor Head: 800—Other Expenditure | | | |
| | | | | | | Sub-head: 800(1)—Printing of Eligible Couple Registrar (CSS) | | | |
| | | | | | | 800(1)(7)—Publication | 0.03 | .... | 0.03 |
| | | | | 0.03 | .... | 800(1)(26)—Other charges | 0.02 | .... | 0.02 |
| | | | | 0.03 | .... | Total of 800(1) | 0.05 | .... | 0.05 |
| 69.82 | .... | 2.20 | .... | 126.54 | .... | Total of 2211—Family Welfare (CSS) | 2.20 | .... | 2.20 |
| 69.82 | 22.53 | 2.20 | 13.00 | 126.54 | 15.00 | Total of 2211—Family Welfare | 2.20 | 15.00 | 17.20 |
| 505.06 | 914.08 | 403.00 | 942.00 | 550.39 | 930.00 | Total of Revenue & Capital | 503.00 | 995.00 | 1498.00 |
| 114.6 | .... | 61.00 | .... | 85.90 | .... | Works transferred to PWD | 108.00 | .... | 108.00 |
| 391.00 | 914.08 | 342.00 | 942.00 | 464.49 | 930.00 | Total of Demand No. 25 (Voted) | 395.00 | 995.00 | 1390.00 |

DEMAND NO. 26
WATER SUPPLY AND SANITATION

155

I. Estimate of the amount required in the year ending on 31st. March, 1992 to defray the charges in respect of:—

| | | | | |
|---------|---------|---------|---------|---|
| | Revenue | Capital | Total | |
| Voted | 1136.00 | 804.00 | 1940.00 | Revenue Section |
| Charged | .. | .. | .. | Sector 'B' Social Services |
| | | | | Major head: 2215— Water Supply & Sanitation |

II. Sub-head under which this grant will be accounted for:—

| | | | | | | (In lakhs of Rupees) | | | |
|---------|----------|-----------------|----------|------------------|----------|-----------------------------------|--------|----------|---------|
| Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | | |
| 1989—90 | | 1990—91 | | 1990—91 | | 1991—92 | | | |
| Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | 01 — Water Supply | Plan | Non Plan | Total |
| 27.78 | ..... | 33.00 | ..... | 27.69 | ..... | 001(1)— Direction C.E., | 36.00 | ..... | 36.00 |
| 12.40 | 18.25 | 31.00 | 21.00 | 16.76 | 21.00 | 001(1)—Direction SE-Rural circle | 29.00 | 22.00 | 51.00 |
| 15.30 | 443.02 | 61.00 | 407.00 | 50.79 | 407.00 | 001(2)— Administration | 76.00 | 433.00 | 509.00 |
| ..... | 284.40 | ..... | 300.00 | ..... | 262.00 | 799(1)— Stock Suspense | ..... | 300.00 | 300.00 |
| 0.40 | ..... | 8.00 | ..... | 6.46 | ..... | 003(1)— Training | 8.00 | ..... | 8.00 |
| ..... | ..... | 3.00 | ..... | 0.57 | ..... | 004(1)— Research | 2.00 | ..... | 2.00 |
| 0.83 | ..... | 3.00 | ..... | 0.78 | ..... | 005(1)— Survey & Investigation | 2.00 | ..... | 2.00 |
| ..... | ..... | 37.00 | ..... | 13.88 | ..... | 101(1)—Urban Maintenance | 55.00 | ..... | 55.00 |
| 217.29 | ..... | 152.00 | ..... | 152.00 | ..... | 102(1)— Rural Water Supply | 110.00 | ..... | 110.00 |
| ..... | 1.00 | 5.00 | 2.00 | ..... | ..... | 052(1)—Machinery & Equipment | 7.00 | 2.00 | 9.00 |
| ..... | 63.08 | ..... | 60.00 | ..... | 60.00 | 008(1)—Emergency Water Supply | ..... | 43.00 | 43.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 02—Sewerage Service Sanitation | ..... | ..... | ..... |
| 15.79 | ..... | 17.00 | ..... | ..... | ..... | 105(1)—Sanitation | 4.00 | ..... | 4.00 |
| 289.79 | 809.75 | 350.00 | 790.00 | 268.93 | 750.00 | Total of 2215 Plan & Non Plan | 329.00 | 800.00 | 1129.00 |
| ..... | 337.04 | ..... | 450.00 | ..... | 300.00 | Deduct Recoveries | ..... | 300.00 | 300.00 |
| 289.79 | 472.71 | 350.00 | 340.00 | 268.93 | 450.00 | Net total of 2215 Plan & Non-Plan | 329.00 | 500.00 | 829.00 |

WATER SUPPLY AND SANITATION

II. Sub-head under which this grant will be accounted for :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head: 2215- Water Supply & Sanitation | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|--|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | ..... | 0.30 | ..... | 0.30 | ..... | 105(1)—Sanitation Services (CSS) | 1.00 | ..... | 1.00 |
| ..... | ..... | 0.20 | ..... | 2.70 | ..... | 106(2)—Water quality Testing (CSS) | 1.00 | ..... | 1.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 01—Water Supply | ..... | ..... | ..... |
| ..... | ..... | 0.50 | ..... | 1.00 | ..... | 001(1)—Direction (CSS) | 1.00 | ..... | 1.00 |
| 5.82 | ..... | 1.00 | ..... | 4.52 | ..... | 001(2)—Administration (CSS) | 1.00 | ..... | 1.00 |
| 226.00 | ..... | 1.00 | — | 117.00 | — | 102(1)—Rural Water Supply (CSS) | 1.00 | ..... | 1.00 |
| 2.97 | ..... | 1.00 | ..... | 3.00 | ..... | 001(2)—Admn. Central Plan T. M. (CSS) | 1.00 | ..... | 1.00 |
| 31.81 | ..... | 1.00 | ..... | 1.00 | ..... | 001(3)—Technology Mission C. P. (CSS) | 1.00 | ..... | 1.00 |
| 266.60 | ..... | 5.00 | ..... | 129.52 | ..... | Total of CSS | 7.00 | ..... | 7.00 |
| 556.39 | 809.75 | 355.00 | 790.00 | 398.45 | 750.00 | Total of Major head: 2215 | 336.00 | 800.00 | 1136.00 |
| ..... | 337.04 | ..... | 450.00 | ..... | 300.00 | DEDUCT RECOVERIES | ..... | 300.00 | 300.00 |
| 556.39 | 472.71 | 355.00 | 340.00 | 398.45 | 450.00 | Net total of Major head : 2215 | 336.00 | 500.00 | 836.00 |

DEMAND NO. 26
WATER SUPPLY AND SANITATION

157

11. Sub-head under which this grant will be accounted for :

Capital Section
Sector 'B' Social Services
Major Head:4215:C.O. on Water Supply & Sanitation

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | (In lakhs of Rupees.) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|-----------------------------------|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Budget Estimate 1991—92 | | |
| | | | | | | | Plan | Non-Plan | Total |
| 58.97 | ..... | 31.00 | ..... | 43.33 | ..... | 001(2)—Administration | 75.00 | ..... | 75.00 |
| 306.39 | ..... | 284.00 | ..... | 352.06 | ..... | 101(1)—Urban Water Supply Scheme | 433.00 | ..... | 433.00 |
| 226.00 | ..... | 268.00 | ..... | 268.68 | ..... | 102 (1)—Rural Water Supply Scheme | 296.00 | ..... | 296.00 |
| 591.36 | ..... | 583.00 | ..... | 664.07 | ..... | Total of Capital Section | 804.00 | ..... | 804.00 |
| 1147.75 | 809.75 | 938.00 | 790.00 | 1062.52 | 750.00 | Total of Revenue & Capital | 1140.00 | 800.00 | 1940.00 |
| ... | 337.04 | ..... | 450.00 | ..... | 300.00 | Deduct recoveries | ..... | 300.00 | 300.00 |
| 1147.75 | 472.71, | 938.00 | 340.00 | 1062.52 | 450.00, | Net Total | 1140.00 | 500.00 | 1640.00 |
| 1147.75 | 809.75, | 938.00 | 790.00 | 1062.52 | 750.00 | Total of Demand No. 26 (Voted) | 1140.00 | 800.00 | 1940.00 |

WATER SUPPLY AND SANITATION

III. Details of the Estimate are given below:—

| III. Details of the Estimate are given below:— | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--|----------|-----------------|----------|------------------|----------|---|----------------------|--------------|--------------|
| Actuals | | Budget Estimate | | Revised Estimate | | Sector: 'B' Social Services | Budget Estimate | | |
| 1989—90 | | 1990—91 | | 1990—91 | | Major head : 2215—Water Supply & Sanitation | 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-Major head : 01—Water Supply | Plan | Non-Plan | Total |
| 18.12 | .... | 23.00 | .... | 18.74 | .... | Minor head : 001—Direction & Administration | 24.00 | .... | 24.00 |
| 0.77 | .... | 0.60 | .... | 0.60 | .... | Sub-head: 001(1)—Direction (CE,) | 2.00 | .... | 2.00 |
| 7.99 | .... | 8.60 | .... | 7.60 | .... | 001(1)(1)—Salary | 9.00 | .... | 9.00 |
| 0.64 | .... | 0.70 | .... | 0.65 | .... | 001(1)(3)—Travelling Expenses | 0.90 | .... | 0.90 |
| 0.26 | .... | 0.10 | .... | 0.10 | .... | 001(1)(4)—Office Expenses | 0.10 | .... | 0.10 |
| 27.78 | .... | 33.00 | .... | 27.69 | .... | 001(1)(6)—Rents | 36.00 | .... | 36.00 |
| | | | | | | 001(1)(26)—Other charges | | | |
| | | | | | | Total of 001(1) | 36.00 | .... | 36.00 |
| | | | | | | Sub-head: 001(1)—Direction (SE) | | | |
| 7.88 | 12.75 | 26.00 | 15.00 | 12.76 | 15.00 | 001(1)(1)—Salary | 22.00 | 15.50 | 37.50 |
| 0.02 | 0.18 | 1.20 | 0.50 | 0.66 | 0.50 | 001(1)(3)—Travelling Expenses | 1.00 | 1.00 | 2.00 |
| 1.70 | 4.54 | 2.00 | 5.00 | 2.00 | 5.00 | 001(1)(4)—Office Expenses | 4.40 | 5.00 | 9.40 |
| 2.80 | 0.78 | 1.60 | 0.50 | 1.34 | 0.50 | 001(1)(6)—Rent | 1.60 | 0.50 | 2.10 |
| .... | .... | 0.20 | .... | .... | .... | 001(1)(26)—Other charges | .... | .... | .... |
| 12.40 | 18.25 | 31.00 | 21.00 | 16.76 | 21.00 | Total of 001(1) | 29.00 | 22.00 | 51.00 |

WATER SUPPLY AND SANITATION

Ilf. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head: 2215— Water Supply & Sanitation Sub-Major head: 01— Water Supply Minor head: 001— Direction & Administration Sub-head: 001(2)— Administration | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 12.83 | 121.14 | 50.80 | 131.00 | 44.62 | 131.00 | 001(2)(1)—Salary | 57.00 | 138.00 | 195.00 |
| 0.27 | 2.65 | 3.10 | 3.00 | 1.63 | 3.00 | 001(2)(3)—Travelling Expenses | 2.20 | 4.00 | 6.20 |
| 2.20 | 21.07 | 2.60 | 20.00 | 2.60 | 20.00 | 001(2)(4)—Office Expenses | 10.50 | 20.00 | 30.50 |
| .... | 1.20 | 2.40 | 2.00 | 0.44 | 2.00 | 001(2)(6)— Rents | 1.60 | 2.00 | 3.60 |
| .... | .... | 0.20 | .... | .... | .... | 001(2)(15)—Machinery & Equipment | 1.70 | .... | 1.70 |
| .... | 13.88 | 1.50 | 10.00 | 1.50 | 10.00 | 001(2)(16)— Motor Vehicle | 3.00 | 12.00 | 15.00 |
| .... | 278.08 | 0.20 | 240.00 | .... | 240.00 | 001(2)(17)— Maintenance | .... | 256.00 | 256.00 |
| .... | .... | 0.10 | .... | .... | .... | 001(2)(24)— Write off-of losses | .... | .... | .... |
| .... | 5.00 | 0.10 | 1.00 | .... | 1.00 | 001(2)(26)—Other Charges | .... | 1.00 | 1.00 |
| 15.30 | 443.02 | 61.00 | 407.00 | 50.79 | 407.00 | Total of 001 (2) | 76.00 | 433.00 | 509.00 |
| .... | 337.04 | .... | 300.00 | .... | 262.00 | Minor Head : 799—Stock Suspense Sub-Head : 799 (1)—Stock Suspense 799 (1) (25)—Stock Suspense | .... | 300.00 | 300.00 |
| .... | 337.04 | .... | 300.00 | .... | 262.00 | Total of 799 (1) | .... | 300.00 | 300.00 |
| .... | 337.04 | .... | 450.00 | .... | 300.00 | Deduct Recoveries | .... | 300.00 | 300.00 |
| .... | .... | .... | .... | .... | .... | Net Total of 799(1) | .... | .... | .. |
| 0.41 | .... | 8.00 | .... | 6.46 | .... | Minor head: 003—Training Sub-head : 003(1)—Training 003(1)(10)—Scholarship/Stipend | 3.00 | .... | 8.00 |
| 0.40 | .... | 8.00 | .... | 6.46 | .... | Total of 003(1) | 8.00 | .... | 8.00 |
| .... | .... | 3.00 | .... | 0.57 | .... | Minor head: 004—Research Sub-head : 004(1)—Research 004(1)(10)—Scholarship/Stipend | 2.00 | .... | 2.00 |
| .... | .... | 3.00 | .... | 0.57 | .... | Total of 004(1) | 2.00 | .... | 2.00 |
| 0.83 | .... | 3.00 | .... | 0.78 | .... | Minor head: 005—Survey & Investigation Sub-head : 005(1)—Survey & Investigation 005(1)(14)—Minor works | 2.00 | .... | 2.00 |
| 0.83 | .... | 3.00 | .... | 0.78 | .... | Total of 005(1) | 2.00 | .... | 2.00 |

WATER SUPPLY AND SANITATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head: 2215—Water Supply & Sanitation Sub-Major head: 01— Water Supply Minor head: 101—Urban Maintenance Sub-head: 101(1)—Urban Maintenance | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | ..... | 37.00 | ..... | 13.88 | ..... | 101(1)(17)—Maintenance | 55.00 | ..... | 55.00 |
| ..... | ..... | 37.00 | ..... | 13.88 | ..... | Total of 101(1) | 55.00 | ..... | 55.00 |
| 161.50 | ..... | 100.00 | ..... | 100.00 | ..... | Minor head: 102—Rural Water Supply Sub-head: 102(1)—Rural Water Supply | | | |
| 55.79 | ..... | 52.00 | ..... | 52.00 | ..... | 102(1)(13)—Major works | 64.00 | ..... | 64.00 |
|  | ..... |  | ..... |  | ..... | 102(1)(17)—Maintenance | 46.00 | ..... | 46.00 |
| 217.29 | ..... | 152.00 | ..... | 152.00 | ..... | Total of 102(1) | 110.00 | ..... | 110.00 |
| ..... | 1.00 | 5.00 | 2.00 | ..... | ..... | Minor head: 052—Machinery & Equipment Sub-head: 052(1)—Machinery & Equipment | | | |
| ..... | 1.00 | 5.00 | 2.00 | ..... | ..... | 052(1)(15)—Machinery & Equipment | 7.00 | 2.00 | 9.00 |
| ..... | 1.00 | 5.00 | 2.00 | ..... | ..... | Total of 052(1) | 7.00 | 2.00 | 9.00 |
| ..... | 63.08 | ..... | 60.00 | ..... | 60.00 | Minor head: 800—Other expenditure Sub-head: 800(1)—Emergency Water Supply | | | |
| ..... | 63.08 | ..... | 60.00 | ..... | 60.00 | 800(1)(26)—Other charges | ..... | 43.00 | 43.00 |
| ..... | 63.08 | ..... | 60.00 | ..... | 60.00 | Total of 800(1) | ..... | 43.00 | 43.00 |
| 15.79 | ..... | 17.00 | ..... | ..... | ..... | Sub-Major head: 02—Sewerage & Sanitation Minor-head: 105—Sanitation Services Sub-head : 105(1)—Sanitation Services | | | |
| 15.79 | ..... | 17.00 | ..... | ..... | ..... | 105(1)(13)— Major works | 4.00 | ..... | 4.00 |
| 15.79 | ..... | 17.00 | ..... | ..... | ..... | Total of 105(1) | 4.00 | ..... | 4.00 |
| 289.79 | 809.75 | 350.00 | 790.00 | 268.93 | 750.00 | Total of Major head: 2215—Plan & Non-Plan | 329.00 | 800.00 | 1129.00 |
| ..... | 337.04 | ..... | 450.00 | ..... | 300.00 | Deduct Recoveries | ..... | 300.00 | 300.00 |
| 289.79 | 472.71 | 350.00 | 340.00 | 268.93 | 450.00 | Net Total of 2215—Plan & Non-Plan | 329.00 | 500.00 | 829.00 |

WATER SUPPLY AND SANITATION

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head: 2215— Water Supply and Sanitation Sub-Major head: 02— Sewerage & Sanitation Minor head: 105— Sanitation Services Sub-head: 105(1)— Sanitation (CSS) | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|--|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | 0.30 | ..... | 0.30 | ..... | 105(1)(13)—Major works | 1.00 | ..... | 1.00 |
| | .. | 0.30 | ..... | 0.30 | ..... | Total of 105 (1) CSS | 1.00 | ..... | 1.00 |
| | | 0.20 | ..... | 2.70 | ..... | Minor head: 106—Water quality Testing Sub-head: 106(2)—Water quality Testing (CSS) 106(2)(26)—Other charges | 1.00 | ..... | 1.00 |
| | | 0.20 | ..... | 2.70 | ..... | Total of 106(2) (CSS) | 1.00 | ..... | 1.00 |
| | | 0.50 | ..... | 0.70 | ..... | Minor head: 001—Direction & Administration Sub-head: 001(1)—Direction (CSS) 001(1)(1)—Salary | 0.50 | ..... | 0.50 |
| | | | | 0.10 | ..... | 001(1)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| | | | | 0.20 | ..... | 001(1)(4)—Office Expenses | 0.40 | ..... | 0.40 |
| | | 0.50 | ..... | 1.00 | ..... | Total of 001(1)(CSS) | 1.00 | ..... | 1.00 |
| 5.67 | | 1.00 | ..... | 3.40 | ..... | Sub-head: 001(2)— Administration (CSS) 001(2)(1)—Salary | 0.50 | ..... | 0.50 |
| 0.15 | | | | 0.12 | ..... | 001 (2)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| | | | | 1.00 | ..... | 001(2)(4)—Office Expenses | 0.40 | ..... | 0.40 |
| 5.82 | | 1.00 | ..... | 4.52 | ..... | Total of 001(2) CSS) | 1.00 | ..... | 1.00 |

WATER SUPPLY AND SANITATION

III. Details of the Estimate are given below:

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------|
| | | | | | | Sector 'B' Social Services | | | |
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Major head: 2215— Water Supply & Sanitation | Budget Estimate 1991-92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-Major head: 01— Water Supply | Plan | Non-Plan | Total |
| | | | | | | Minor head: 102— Rural Water Supply | | | |
| | | | | | | Sub-head: 102(1)— Rural Water Supply (CSS) | | | |
| 226.00 | ..... | 1.00 | ..... | 117.00 | ..... | 102(1)(13)— Major Works | 1.00 | ..... | 1.00 |
| 226.00 | ..... | 1.00 | ..... | 117.00 | ..... | Total of 102 (1) (CSS). | 1.00 | ..... | 1.00 |
| | | | | | | Minor head: 001 --Direction & Admn. | | | |
| | | | | | | Sub-head:001(2) Administration (CP) | | | |
| 2.94 | ..... | 1.00 | ..... | 2.50 | ..... | 001(2)(1)—Salary | 0.50 | ..... | 0.50 |
| 0.03 | ..... | ..... | ..... | 0.10 | ..... | 001(2)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| ..... | ..... | ..... | ..... | 0.40 | ..... | 001(2)(4)—Office Expenses | 0.40 | ..... | 0.40 |
| 2.97 | ..... | 1.00 | ..... | 3.00 | ..... | Total of 001(2)(CP) | 1.00 | ..... | 1.00 |
| | | | | | | Sub-head: 001(3)-Technology Mission (CP) | | | |
| 31.81 | ..... | 1.00 | ..... | 1.00 | ..... | 001(3)(13)-- Major Works | 1.00 | ..... | 1.00 |
| 31.81 | ..... | 1.00 | ..... | 1.00 | ..... | Total of 001(3)(C.P) | 1.00 | ..... | 1.00 |
| 226.60 | ..... | 5.00 | ..... | 129.52 | ..... | Total of C. S. S. | 7.00 | ..... | 7.00 |
| 556.39 | 809.75 | 355.00 | 790.00 | 398.45 | 750.00 | Total of Major head: 2215 | 336.00 | 800.00 | 1136.00 |
| ..... | 337.04 | ..... | 460.00 | ..... | 300.00 | Deduct Recoveries | ..... | 300.00 | 300.00 |
| 556.39 | 472.71 | 355.00 | 340.00 | 398.45 | 450.00 | Net Total of Major head: 2215 | 336.00 | 500.00 | 836.00 |

WATER SUPPLY AND SANITATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Capital Section | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--------------------------------------|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 18.70 | .... | .... | .... | .... | .... | 001(2)(1)—Salary | .... | .... | .... |
| 0.14 | .... | .... | .... | .... | .... | 001(2)(3)—Travelling expenses | .... | .... | .... |
| 2.18 | .... | .... | .... | .... | .... | 001(2)(4)—Office expenses | .... | .... | .... |
| 0.44 | .... | .... | .... | .... | .... | 001(2)(6)—Rents | .... | .... | .... |
| 34.47 | .... | 31.00 | .... | 43.33 | .... | 001(2)(13)—Major works | 75.00 | .... | 75.00 |
| 3.04 | .... | .... | .... | .... | .... | 001(2)(16)—Motor Vehicles | .... | .... | .... |
| 58.97 | .... | 31.00 | .... | 43.33 | .... | Total of 001(2) | 75.00 | .... | 75.00 |
| | | | | | | Minor head : 101—Urban Water Supply | | | |
| | | | | | | Sub-head : 101(1)—Urban Water Supply | | | |
| 306.39 | .... | 284.00 | .... | 352.06 | .... | 101(1)(13)—Major works | 433.00 | .... | 433.00 |
| 306.39 | .... | 284.00 | .... | 352.06 | .... | Total of 101 (1) | 433.00 | .... | 433.00 |
| | | | | | | Minor head : 102—Rural Water Supply | | | |
| | | | | | | Sub-head : 102(1)—Rural Water Supply | | | |
| 226.00 | .... | 268.00 | .... | 268.68 | .... | 102(1)(13)—Major works | 296.00 | .... | 296.00 |
| 226.00 | .... | 268.00 | .... | 268.68 | .... | Total of 102(1) | 296.00 | .... | 296.00 |
| 591.36 | .... | 583.00 | .... | 664.07 | .... | Total of Capital Section | 804.00 | .... | 804.00 |
| 1147.75 | 809.75 | 938.00 | 790.00 | 1052.52 | 750.00 | Total of Revenue & Capital | 1140.00 | 800.00 | 1940.00 |
| .... | 337.94 | .... | 450.00 | .... | 300.00 | Deduct recoveries | .... | 300.00 | 300.00 |
| 1147.75 | 472.71 | 938.00 | 340.00 | 1062.52 | 450.00 | Net total | 1140.00 | 500.00 | 1640.00 |
| 1147.75 | 809.75 | 938.00 | 790.00 | 1062.52 | 750.00 | Total of Demand No. 26 (Voted) | 1140.00 | 800.00 | 1940.00 |

DEMAND NO 27

HOUSING

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|--------|--|
| Voted | 104.00 | 450.00 | 554.00 | Sector 'B' Social & Community Services |
| Charged | ... | ... | ... | Major head: 2216— Housing |

(In lakhs of Rupees)

II. Sub-head under which this grant will be accounted for :

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | |
|-----------------------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 11.28 | 14.93 | 10.00 | 20.00 | 10.00 | 21.00 | 02/103(1)-Urban Housing & Dev. | 20.00 | .... | 20.00 |
| 16.86 | 25.00 | 24.00 | 24.00 | 24.00 | 24.00 | 03/101(1)—Rural Housing & Development | 60.00 | 24.00 | 84.00 |
| 28.14 | 39.93 | 34.00 | 44.00 | 34.00 | 45.00 | Total of Major head: 2216 | 80.00 | 24.00 | 104.00 |
| Capital Section | | | | | | | | | |
| Major head : 4216—C.O. on Housing | | | | | | | | | |
| 91.00 | ... | 85.00 | ..... | 115.00 | .... | 01/107(1)—Construction of Govt. Quarters | .... | 100.00 | 100.00 |
| 91.00 | .... | 85.00 | ..... | 115.00 | .... | Total of 4216 | .... | 100.00 | 100.00 |
| .... | .... | .... | ..... | 51.68 | ..... | Works transfer to P.W.D. | .... | .... | .... |
| 91.00 | .... | 85.00 | .... | 63.32 | .... | Net Total of 4216 | .... | 100.00 | 100.00 |
| Major head : 6216— Housing Loans | | | | | | | | | |
| .... | 583.37 | 110.00 | 165.00 | 110.00 | 160.00 | 02/190(1)—Housing Loans | 344.00 | .... | 344.00 |
| .... | 13.00 | 5.00 | 5.00 | ..... | 5.00 | 03/190(2)—Loans to FWS. | 6.00 | .... | 6.00 |
| .... | 596.37 | 115.00 | 170.00 | 110.00 | 165.00 | Total of 6216 | 350.00 | .... | 350.00 |
| 28.14 | 39.93 | 34.00 | 44.00 | 34.00 | 45.00 | Total Revenue Section | 80.00 | 24.00 | 104.00 |
| 91.00 | 596.37 | 200.00 | 170.00 | 225.00 | 165.00 | Total of Capital Section | 350.00 | 100.00 | 450.00 |
| 119.14 | 636.30 | 234.00 | 214.00 | 259.00 | 210.00 | Total of Demand No. 27 | 430.00 | 124.00 | 554.00 |
| .... | .... | .... | ..... | 51.68 | ..... | Works Transferred to PWD | .... | .... | .... |
| 119.00 | 636.30 | 234.00 | 214.00 | 207.32 | 210.00 | Net Total of Demand No. 27 | 430.00 | 124.00 | 554.00 |

DEMAND NO. 2

165

HOUSING

(In lakhs of Rupees)

111. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector: 'B' Social & Community Services | Plan | Non-Plan | Total |
| 4.18 | 5.00 | 3.90 | ..... | 3.90 | ..... | Major head : 2216—Housing | 4.25 | ..... | 4.25 |
| ..... | ..... | ..... | ..... | ..... | ..... | Sub-Major head : 02—Urban Housing | 0.40 | ..... | 0.40 |
| 0.30 | 1.30 | 0.30 | ..... | 0.30 | ..... | Minor head: 103 —Urban Housing & Development | 0.35 | ..... | 0.35 |
| 0.80 | 1.63 | 0.80 | ..... | 0.80 | ..... | Sub-head: 103(1)—Urban Housing & Dev. | 1.00 | ..... | 1.00 |
| 6.00 | 7.00 | 5.00 | 20.00 | 5.00 | 21.00 | 103(1)(1)— Salary | 14.00 | ..... | 14.00 |
| 11.28 | 14.93 | 10.00 | 20.00 | 10.00 | 21.00 | 103(1)(2)—Wages | 20.00 | ..... | 20.00 |
| | | | | | | 103(1)(3)—Travelling expenses | | | |
| | | | | | | 103(1)(4)—Office Expenses | | | |
| | | | | | | 103(1)(14)—Minor works | | | |
| | | | | | | Total of 02/103(1) | | | |
| | | | | | | Sub-Major head: 03—Rural Housing | | | |
| | | | | | | Minor head : 101—Rural Housing & Dev. | | | |
| | | | | | | Sub-head : 101(1)—Rural Housing & Dev. | | | |
| 14.00 | 20.00 | 20.00 | ..... | 20.00 | ..... | 101(1)(9)—Grants-in-aid | 24.00 | ..... | 24.00 |
| 2.86 | 5.00 | 4.00 | 24.00 | 4.00 | 24.00 | 101(1)(14)—Minor works | 36.00 | 24.00 | 60.00 |
| 16.86 | 25.00 | 24.00 | 24.00 | 24.00 | 24.00 | Total of 03/101 (1) | 60.00 | 24.00 | 84.00 |
| 28.14 | 39.93 | 34.00 | 44.00 | 34.00 | 45.00 | Total of Major head: 2216 (Plan & Non-Plan) | 80.00 | 24.00 | 104.00 |
| | | | | | | Capital Section | | | |
| | | | | | | Major head: 4216: C. O. on Housing | | | |
| | | | | | | Sub-Major head: 01— Govt. Residential Building | | | |
| | | | | | | Minor head: 107— Police Housing | | | |
| | | | | | | Sub-head: 107(1)— Construction of Govt. Quarter | | | |
| 1.00 | ..... | 2.00 | ..... | 2.00 | ..... | 107(1)(1)—Salary | ..... | ..... | ..... |
| 90.00 | ..... | 83.00 | ..... | 113.00 | ..... | 107(1)(13)—Major works | ..... | 100.00 | 100.00 |
| 91.00 | ..... | 85.00 | ..... | 115.00 | ..... | Total of 107(1) | ..... | 100.00 | 100.00 |
| | | | | 51.68 | ..... | Works transferred to PWD | ..... | ..... | ..... |
| 91.00 | ..... | 85.00 | ..... | 63.32 | ..... | Net total of 107(1) | ..... | 100.00 | 100.00 |
| 91.00 | ..... | 85.00 | ..... | 115.00 | ..... | Total of Major head: 4216 | ..... | 100.00 | 100.00 |
| ..... | ..... | ..... | ..... | 51.68 | ..... | Works transferred to PWD | ..... | ..... | ..... |
| 91.00 | ..... | 85.00 | ..... | 63.32 | ..... | Net total of 4216 | ..... | 100.00 | 100.00 |

HOUSING

(In lakhs of Rupees)

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector : 'B'—Social & Community Services Major head: 6216—Loans for Housing Sub-Major head: 02—Urban Housing Minor head: 190—Loans to Public Sub-head: 190(1)—Housing Loan 190(1)(18)— Investment/Loans MIDDLE INCOME (a) Aizawl District (b) Lunglei District c) Chhimituipui District LOW INCOME (a) Aizawl District (b) Lunglei District (c) Chhimituipui District Total of 190(1) Sub—Major head :03—Rural Housing Minor head :190 -Loans to Public Sub-head: 190(2) - Loans to E.W.S. 190(2)(18)— Investment/Loans to EWS Total of 190(2) Total of Major head: 6216 Total of Revenue Section Total of Capital Section Total of Demand No. 27 Works transferred to PWD Net total of Demand No. 27 | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 200.00 | 49.00 | 73.00 | 49.00 | 68.00 | 180.00 | .... | 180.00 | |
| .... | 120.00 | 16.00 | 30.00 | 16.00 | 30.00 | 45.00 | .... | 45.00 | |
| .... | 100.37 | 15.00 | 21.00 | 15.00 | 21.00 | 40.00 | .... | 40.00 | |
| .... | 83.00 | 16.00 | 26.00 | 16.00 | 25.00 | 36.00 | .... | 36.00 | |
| .. | 40.00 | 7.00 | 8.00 | 7.00 | 8.00 | 22.00 | .... | 22.00 | |
| .... | 40.00 | 7.00 | 7.00 | 7.00 | 7.00 | 21.00 | .... | 21.00 | |
| .... | 583.37 | 110.00 | 165.00 | 110.00 | 160.00 | 344.00 | .... | 344.00 | |
| .... | 13.00 | 5.00 | 5.00 | .... | 5.00 | 6.00 | .... | 6.00 | |
| .... | 13.00 | 5.00 | 5.00 | .... | 5.00 | 6.00 | .... | 6.00 | |
| .... | 596.37 | 115.00 | 170.00 | 110.00 | 165.00 | 350.00 | .... | 350.00 | |
| 28.14 | 39.93 | 34.00 | 44.00 | 34.00 | 45.00 | 80.00 | 24.00 | 104.00 | |
| 91.00 | 596.37 | 200.00 | 170.00 | 225.00 | 165.00 | 350.00 | 100.00 | 450.00 | |
| 119.14 | 636.30 | 234.00 | 214.00 | 259.00 | 210.00 | 430.00 | 124.00 | 554.00 | |
| .... | .... | .... | .... | 51.68 | .... | .... | .... | .... |  |
| 119.14 | 636.30 | 234.00 | 214.00 | 207.32 | 210.00 | 430.00 | 124.00 | 554.00 | |

DEMAND NO—28
URBAN DEVELOPMENT

167

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:—

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|--------|-------------------------------------|
| Voted | 384.00 | 12.00 | 396.00 | Sector 'B' Social Services |
| Charged | ..... | ..... | ..... | Major head: 2217— Urban Development |

(In lakhs of Rupees)

II. Sub-head under which this grant will be accounted for :

| | | | | | | Budget Estimate 1991—92 | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------|--------|--------|
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| 60.00 | 88.95 | 86.00 | 78.10 | 86.00 | 78.09 | 001(1)— Direction | 185.00 | 74.10 | 259.10 |
| .. .. | 58.97 | ..... | 53.70 | ..... | 51.37 | 001(2)—Administration (Sanitation) | ..... | 57.70 | 57.70 |
| 11.26 | 12.11 | 25.50 | 13.20 | 25.50 | 12.54 | 001(3)(2)— Admn. (Town Planning) | 53.00 | 13.20 | 66.20 |
| 71.26 | 160.03 | 111.50 | 145.00 | 111.50 | 142.00 | Total of 2217 (Plan & Non-Plan) | 238.00 | 145.00 | 383.00 |
| | | | | | | Major Head: 2217—Urban Development (CSS) | | | |
| ..... | ..... | ..... | ..... | 42.85 | ..... | 001(1)—Direction | 1.00 | ..... | 1.00 |
| ..... | ..... | ..... | ..... | 42.85 | ..... | Total of C.S.S. | 1.00 | ..... | 1.00 |
| 71.26 | 160.03 | 111.50 | 145.00 | 154.35 | 142.00 | Total of Major Head: 2217 | 239.00 | 145.00 | 384.00 |

CAPITAL SECTION

Major Head: 4217—C. O. on Urban Dev. of Small & Medicine Town

Sub-Major Head: 03—Integrated Dev. of Small & Medicine Town

| | | | | | | | | | |
|-------|-------|-------|-------|-------|-------|---------------------------|--|--|--|
| 5.60 | ..... | 23.50 | .. . | 12.60 | ..... | 051(1)—Construction | | | |
| ..... | ..... | ..... | ..... | 10.90 | ..... | 051(2)—Construction | | | |
| 5.60 | ..... | 23.50 | ..... | 23.50 | ..... | Total of Major Head: 4217 | | | |

URBAN DEVELOPMENT

II. Sub-head under which this grant will be accounted for :

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---------------------------------------|----------------------|----------|--------|
| | | | | | | Sector 'B' Social Services | Budget Estimate | | |
| | | | | | | Major Head: 6217—Loans for Urban Dev. | 1991—92 | | |
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Plan | Non Plan | Total |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | | |
| | | | | | | 60—Other Urban Development | | | |
| 6.00 | .... | 10.00 | .... | 10.00 | .... | 800(1)—Septic Tank Loan | 12.00 | .... | 12.00 |
| 6.00 | .... | 10.00 | .... | 10.00 | .... | Total of Major Head: 6217 | 12.00 | .... | 12.00 |
| 11.60 | .... | 33.50 | .... | 33.50 | .... | Total of Capital Section | 12.00 | .... | 12.00 |
| 71.26 | 160.03 | 111.50 | 145.00 | 154.35 | 142.00 | Total of Revenue Section | 239.00 | 145.00 | 384.00 |
| 82.86 | 160.03 | 145.00 | 145.00 | 187.85 | 142.00 | Total of Demand No. 28 (Voted) | 251.00 | 145.00 | 396.00 |

URBAN DEVELOPMENT

111. Details of the Estimate are given below :

Revenue Section

Sector 'B' Social Services

(In lakhs of Rupees)

Major head 2217— Urban Development

Sub-Major head: 05— Other Urban Development

Minor head: 001— Direction

Sub-head: 001(1)— Direction

Budget Estimate
1991—92

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--------------------------------|--|----------|--------|--|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total | |
| 9.00 | 9.88 | 9.20 | 8.60 | 9.20 | 8.60 | 001(1)(1)— Salary | 9.70 | 10.00 | 19.70 | |
| .... | 1.00 | .... | 1.00 | .... | 1.00 | 001(1)(2)—Wages | 0.30 | 1.00 | 1.30 | |
| 0.50 | 0.40 | 0.50 | 0.50 | 0.50 | 0.49 | 001(1)(3)— Travelling Expenses | 0.50 | 0.50 | 1.00 | |
| 1.00 | 1.50 | 0.80 | 1.20 | 0.80 | 1.20 | 001(1)(4)— Office Expenses | 1.00 | 1.20 | 2.20 | |
| .... | 0.84 | .... | 0.60 | .... | 0.60 | 001(1)(6)—Rents | .. | 0.60 | 0.60 | |
| 49.50 | 70.33 | 75.50 | 60.20 | 75.50 | 60.20 | 001(1)(14)— Minor Works | 173.00 | 54.80 | 227.80 | |
| .... | 3.00 | .... | 3.00 | .... | 3.00 | 001(1)(16)—Motor Vehicles | 0.50 | 3.00 | 3.50 | |
| .... | 2.00 | .... | 3.00 | .... | 3.00 | 001(1)(26)—Other Charges | .... | 3.00 | 3.00 | |
| 60.00 | 88.95 | 86.00 | 78.10 | 86.00 | 78.09 | Total of 001 (1) | 185.00 | 74.10 | 259.10 | |
| | | | | | | | Sub-head : 001(2)—Administration (Sanitation) | | | |
| .... | 41.10 | .... | 33.10 | .... | 31.60 | 001(2)(1)—Salary | .... | 34.00 | 34.00 | |
| .... | 3.97 | .... | 4.00 | .... | 4.00 | 001(2)(2)—Wages | .... | 5.00 | 5.00 | |
| .... | 0.40 | .... | 0.40 | .... | 0.40 | 001(2)(3)—Travelling Expenses | .... | 0.40 | 0.40 | |
| .... | 1.50 | .... | 2.20 | .... | 2.20 | 001(2)(4)— Office Expenses | .... | 1.80 | 1.80 | |
| .... | .... | .... | 0.50 | .... | .... | 001(2)(6)— Rents | .... | 0.50 | 0.50 | |
| .... | .... | .... | .... | .... | .... | 001(2)(14)— Minor Works | .... | 2.00 | 2.00 | |
| .... | 8.00 | .... | 9.00 | .... | 9.00 | 001(2)(16)—Motor Vehicles | .... | 9.00 | 9.00 | |
| .... | 4.00 | .... | 4.50 | .... | 4.17 | 001(2)(26)— Other Charges | .... | 5.00 | 5.00 | |
| .. | 58.97 | .... | 53.70 | .... | 51.37 | Total of 001(2) | .... | 57.70 | 57.70 | |

DEMAND NO. 28
URBAND DEVELOPMENT

III. Details of the Estimate are given below:

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head: 2217—Other Urban Development Sub-Major head: 05—Other Urban Development Minor head: 001—Direction Sub-head: 001(3)(2)—Administration | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|--|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 3.00 | 4.41 | 5.00 | 5.50 | 5.00 | 4.84 | 001(3)(2)(1)—Salary | 6.00 | 6.00 | 12.00 |
| 0.50 | 0.30 | 0.40 | 0.31 | 0.40 | 0.30 | 001(3)(2)(3)—Travelling Expenses | 0.50 | 0.40 | 0.90 |
| 0.50 | 2.10 | 2.00 | 2.10 | 2.00 | 2.10 | 001(3)(2)(4)—Office Expenses | 3.00 | 1.50 | 4.50 |
| 0.50 | 0.60 | 0.50 | 0.60 | 0.50 | 0.60 | 001(3)(2)(6)—Rents | 0.50 | 0.60 | 1.10 |
| 0.50 | 0.10 | 0.50 | 0.10 | 0.50 | 0.10 | 001(3)(2)(10)—Scholarship/Stipend | 0.50 | 0.10 | 0.60 |
| 4.26 | 3.00 | 13.10 | 3.00 | 13.10 | 3.00 | 001(3)(2)(14)—Minor Works | 36.50 | 3.00 | 39.50 |
| 1.00 | 1.30 | 2.00 | 1.30 | 2.00 | 1.30 | 001(3)(2)(15)—Machinery Equipment | 3.00 | 1.30 | 4.30 |
| 1.00 | 0.30 | 2.00 | 0.30 | 2.00 | 0.30 | 001(3)(2)(26)—Other Charges | 3.00 | 0.30 | 3.30 |
| 11.26 | 12.11 | 25.50 | 13.20 | 25.50 | 12.54 | Total of 001(3)(2) | 53.00 | 13.20 | 66.20 |
| | | | | | | Minor head: 001—Direction Sub-head: 001(1)—Direction (CSS) | | | |
| .... | .... | .... | .... | 0.01 | .... | 001(1)(1)—Salary | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 0.01 | .... | 001(1)(2)—Wages | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 0.01 | .... | 001(1)(3)—Travelling Expenses | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 4.63 | .... | 001(1)(4)—Office Expenses | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 0.01 | .... | 001(1)(9)—Grants-in-aid | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 1.10 | .... | 001(1)(10)—Scholarship/Stipend | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 37.07 | .... | 001(1)(14)—Minor Works | 0.30 | .... | 0.30 |
| .... | .... | .... | .... | 0.01 | .... | 001(1)(26)—Other Charges | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 42.85 | .... | Total of 001(1)—(CSS) | 1.00 | .... | 1.00 |
| 71.26 | 160.03 | 111.50 | 145.00 | 154.35 | 142.00 | Total of Major head: 2217 | 239.00 | 145.00 | 384.00 |

URBAN DEVELOPMENT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Budget Estimate
1991—92

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 5.60 | | 23.50 | ..... | 12.60 | ..... | Capital Section Sector 'B' Social Services Major head: 4217—C.O. on Urban Development of Small & Medium town Sub-Major head: 03—Integrated Dev. of small & Medium town Minor head: 051—Construction Sub-head: 051(1)—Construction | ..... | ..... | ..... |
| 5.60 | | 23.50 | ..... | 12.60 | ..... | 051(1)(14)—Minor Works | ..... | ..... | ..... |
| | | | | | | Total of 051(1) | ..... | ..... | ..... |
| | | | | | | Sector 'B' Social Services Major head: 4217—C. O. on Urban Development Sub-Major head: 03—Integrated Development Minor head: 051—Construction Sub-head: 051(2)—Construction | | | |
| | | | | 0.01 | ..... | 051(2)(1)—Salary | ..... | ..... | ..... |
| | | | | 0.80 | ..... | 051(2)(2)—Wages | ..... | ..... | ..... |
| | | | | 0.01 | ..... | 051(2)(3)—Travelling Expenses | ..... | ..... | ..... |
| | | | | | | 051(2)(4)—Office Expenses | ..... | ..... | ..... |
| | | | | 3.84 | ..... | 051(2)(9)—Grants-in-aid | ..... | ..... | ..... |
| | | | | | | 051(2)(10)—Stipend | ..... | ..... | ..... |
| | | | | 6.24 | ..... | 051(2)(14)—Minor Works | ..... | ..... | ..... |
| | | | | | | 051(2)(26)—Other Charges | ..... | ..... | ..... |
| | | | | 10.90 | ..... | Total of 051(2) | ..... | ..... | ..... |
| 5.60 | | 23.50 | ..... | 23.50 | ..... | Total of Major head: 4217 | ..... | ..... | ..... |
| | | | | | | Major head: 6217—Loans for Urban Development Sub-Major head: 60—Other Urban Development Minor head: 800— Other Loans Sub-head: 800(1)—Septic Tank Loan | | | |
| 6.00 | | 10.00 | ..... | 10.00 | ..... | 800(1)(18)— Investment/Loan | 12.00 | ..... | 12.00 |
| 6.00 | | 10.00 | ..... | 10.00 | ..... | Total of 800(1) | 12.00 | ..... | 12.00 |
| 6.00 | | 10.00 | ..... | 10.00 | ..... | Total of Major head: 6217 | 12.00 | ..... | 12.00 |
| 11.60 | | 33.50 | ..... | 33.50 | ..... | Total of Capital Section | 12.00 | ..... | 12.00 |
| 71.26 | 160.03 | 111.50 | 145.00 | 154.35 | 142.00 | Total of Revenue Section | 239.00 | 145.00 | 384.00 |
| 82.86 | 160.03 | 145.00 | 145.00 | 187.00 | 142.00 | Total of Demand No. 28 | 251.00 | 145.00 | 396.00 |

DEMAND NO. 29
INFORMATION & PUBLICITY

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | | | | |
|---------|---------|---------|--------|-------------------------------------|
| | Revenue | Capital | Total | Revenue Section |
| Voted | 118.00 | | 118.00 | Sector 'A' General Services |
| Charged | | | | Major head : 2220—Info. & Publicity |

II. Sub-head under which this grant will be accounted for :—

| | | | | | | (In lakhs of Rupees) | | | |
|---------|----------|-----------------|----------|------------------|----------|--|----------|-------|--------|
| Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | | |
| 1989-90 | | 1990-91 | | 1990-91 | | 1991-92 | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| 8.04 | 22.26 | 8.00 | 24.00 | 8.00 | 23.60 | 001(1) Direction | 12.00 | 24.00 | 36.00 |
| .... | 20.93 | .... | 21.00 | .... | 21.00 | 001(2) Administration | .... | 21.00 | 21.00 |
| 0.50 | 0.99 | 2.00 | 1.00 | 2.00 | 1.00 | 104(1) Certification of Cinematographic for public exhibition | 2.00 | 0.50 | 2.50 |
| 1.00 | 0.70 | 2.00 | 0.50 | 2.00 | 0.60 | 105(1) Production of Films in Mizoram | 2.00 | 0.50 | 2.50 |
| 1.00 | .... | 1.50 | 0.50 | 1.50 | 0.50 | 003(1) Research & Training in mass communication | 1.50 | 0.50 | 2.00 |
| 1.30 | 3.61 | 1.50 | 1.00 | 1.50 | 1.00 | 101(1) Advertising & Visual Publicity | 1.50 | 0.70 | 2.20 |
| 7.21 | 16.28 | 8.00 | 18.00 | 8.00 | 16.20 | 102(1) Information Centre | 12.00 | 18.00 | 30.00 |
| 2.60 | 0.89 | 4.00 | 1.00 | 4.00 | 1.00 | 103(1) Press Information Services | 4.00 | 1.50 | 5.50 |
| 3.00 | 10.11 | 6.00 | 8.30 | 6.00 | 6.80 | 106(1) Field Publicity | 5.00 | 7.30 | 12.30 |
| 1.70 | 1.42 | 2.00 | 1.20 | 2.00 | 1.20 | 107(1) Songs & Drama Services | 3.00 | 1.20 | 4.20 |
| 2.80 | 1.00 | 4.00 | 1.30 | 4.00 | 1.30 | 109(1) Photo Services | 5.00 | 1.30 | 6.30 |
| 2.00 | 1.50 | 3.00 | 1.50 | 3.00 | 1.50 | 110(1) Publication | 4.00 | 3.00 | 7.00 |
| 3.20 | 0.30 | 4.00 | 0.60 | 4.00 | 0.30 | 111(1) Community Radio/Television | 4.00 | 0.50 | 4.50 |
| .... | .... | 4.00 | .... | 4.00 | .... | 800(1) Other expenditure | 4.00 | .... | 4.00 |
| 34.35 | 80.09 | 50.00 | 80.00 | 50.00 | 76.00 | Total of Major head 2220 | 60.00 | 80.00 | 140.00 |
| .... | .... | .... | .... | .... | .... | Works Transferred to PWD | 22.00 | .... | 22.00 |
| 34.35 | 80.09 | 50.00 | 80.00 | 50.00 | 76.00 | Total of Demand No. 29 (Voted) | 38.00 | 80.00 | 118.00 |

DEMAND No. 29
INFORMATION & PUBLICITY

III. Details of the Estimate are given below:

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector: 'A' General Services Major head : 2220—Information & Publicity Sub-Major head: 01—Films Minor head : 001—Direction & Administration Sub-head: 001(1)—Direction | Budget Estimate 1991-92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 3.00 | 13.49 | .... | 17.30 | ..... | 17.30 | 001(1)(1)—Salary | .... | 18.00 | 18.00 |
| .... | 0.07 | .... | 0.10 | .... | 0.10 | 001(1)(2)—Wages | .... | 0.20 | 0.20 |
| 0.19 | 0.56 | .... | 1.00 | .... | 0.60 | 001(1)(3)—Travelling Expenses | .... | 0.60 | 0.60 |
| 1.82 | 4.76 | .... | 3.80 | .... | 3.80 | 001(1)(4)—Office Expenses | .... | 3.80 | 3.80 |
| .... | 0.99 | .... | 0.80 | 5.00 | 0.80 | 001(1)(11)—Hospitality | .... | 0.50 | 0.50 |
| 2.50 | 0.20 | 5.00 | 0.30 | 2.00 | 0.30 | 001(1)(13)—Major works | 12.00 | .... | 12.00 |
| 0.53 | 0.73 | 2.00 | .... | .... | .... | 001(1)(14)—Minor works | .... | 0.30 | 0.30 |
| .... | 0.24 | .... | .... | .... | .... | 001(1)(16)—Motor Vehicles | .... | .... | .... |
| .... | 1.32 | 1.00 | 0.70 | 1.00 | 0.70 | 001(1)(26)—Other charges | .... | 0.60 | 0.60 |
| 8.04 | 22.36 | 8.00 | 24.00 | 8.00 | 23.60 | Total of 001(1) | 12.00 | 24.00 | 36.00 |
| Minor head : 001—Direction & Administration Sub-head : 001(2)—Administration | | | | | | | | | |
| .... | 14.29 | .... | 15.80 | .... | 15.80 | 001(2)(1)—Salary | .... | 16.00 | 16.00 |
| .... | 0.84 | .... | 0.90 | .... | 0.90 | 001(2) (3)—Travelling Expenses | .... | 0.90 | 0.90 |
| .... | 4.41 | .... | 3.00 | .... | 3.00 | 001(2) (4)—Office Expenses | .... | 3.00 | 3.00 |
| .... | 0.08 | .... | 0.10 | .... | 0.10 | 001(2)(6)—Rents | .... | 0.15 | 0.15 |
| .... | 0.50 | .... | 0.50 | .... | 0.50 | 001(2) (7)—Publication | .... | 0.20 | 0.20 |
| .... | 0.20 | .... | 0.20 | .... | 0.20 | 001(2)(8)—Advertisement | .... | 0.20 | 0.20 |
| .... | 0.61 | .... | 0.50 | .... | 0.50 | 001 (2) (26)—Other charges | .... | 0.55 | 0.55 |
| .... | 20.93 | .... | 21.00 | .... | 21.00 | Total of 001(2) | .... | 21.00 | 21.00 |
| Minor head: 104—Certification of Cinematographic for Public Exhibition Sub-head: 104(1)—Certification of Cinematographic for Public Exhibition | | | | | | | | | |
| 0.50 | 0.99 | 2.00 | 1.00 | 2.00 | 1.00 | 104(1)(26)—Other Charges | 2.00 | 0.50 | 2.50 |
| 0.50 | 0.99 | 2.00 | 1.00 | 2.00 | 1.00 | Total of 104(1) | 2.00 | 0.50 | 2.50 |

DEMAND NO .29
INFORMATION & PUBLICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989 -90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'A' General Services Major head : 2220—Information & Publicity Sub-Major head: 60 Others Minor head : 105—Production of Film Sub-head : 105(1)—Production of Film in Mizoram | Plan | Non-Plan | Total |
| 1.00 | 0.70 | 2.00 | 0.60 | 2.00 | 0.60 | 105(1)(26)—Other charges | 2.00 | 0.50 | 2.50 |
| 1.00 | 0.70 | 2.00 | 0.60 | 2.00 | 0.60 | Total of 105(1) | 2.00 | 0.50 | 2.50 |
| Minor head : 003—Research & Training in Communication | | | | | | | | | |
| Sub-head : 003(1)—Research & Training in Communication | | | | | | | | | |
| ..... | ..... | ..... | 0.50 | ..... | 0.50 | 003(1)(26)—Other charges | ..... | 0.50 | 0.50 |
| 0.21 | ..... | 0.50 | ..... | 0.50 | ..... | (a) Training in Mass Communication | 0.50 | ..... | 0.50 |
| 0.79 | ..... | 1.00 | ..... | 1.00 | ..... | (b) Research & Reference | 1.00 | ..... | 1.00 |
| 1.00 | ..... | 1.50 | 0.50 | 1.50 | 0.50 | Total of 003(1) | 1.50 | 0.50 | 2.00 |
| Minor head: 101—Advertising & Visual Publicity | | | | | | | | | |
| Sub-head: 101(1)—Advertising & Visual Publicity | | | | | | | | | |
| 0.74 | ..... | 1.00 | ..... | 1.00 | ..... | 101(1)(7)—Publication | 0.90 | ..... | 0.90 |
| 0.56 | 1.07 | 0.50 | 0.30 | 0.50 | 0.30 | 101(1)(8)—Advertising | 0.60 | 0.40 | 1.00 |
| ..... | ..... | ..... | 0.30 | ..... | 0.30 | (a) Advertising | ..... | ..... | ..... |
| ..... | 2.54 | ..... | 0.40 | ..... | 0.40 | (b) Feature Film | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | c) Cultural Recreation | ..... | 0.30 | 0.30 |
| 1.30 | 3.61 | 1.50 | 1.00 | 1.50 | 1.00 | Total of 101(1) | 1.50 | 0.70 | 2.20 |
| Minor head : 102—Information Centre | | | | | | | | | |
| Sub-head: 102(1)— Information Centre | | | | | | | | | |
| 1.30 | 8.72 | 0.20 | 11.80 | 0.20 | 10.30 | 102(1)(1)—Salary | ..... | 12.00 | 12.00 |
| 0.50 | 0.82 | 0.10 | 1.00 | 0.10 | 0.70 | 102(1)(3)—Travelling Expenses | ..... | 0.80 | 0.80 |
| 2.28 | 5.62 | 1.50 | 3.00 | 1.50 | 3.00 | 102(1)(4)—Office Expenses | 1.00 | 3.00 | 4.00 |
| 0.18 | 0.40 | 0.60 | 1.00 | 0.60 | 1.00 | 102(1)(6)—Rents, etc. | 0.40 | 0.80 | 1.20 |
| ..... | ..... | 2.00 | ..... | 2.00 | ..... | 102(1)(13)— Major Works | 10.00 | ..... | 10.00 |
| ..... | ..... | 0.70 | ..... | 0.70 | ..... | 102(1)(14)— Minor works | ..... | ..... | ..... |
| 1.02 | ..... | 1.60 | ..... | 1.60 | ..... | 102(1)(15)—Machinery & Equipment | ..... | ..... | ..... |
| 1.23 | ..... | ..... | ..... | ..... | ..... | 102(1)(16)—Motor Vehicles | ..... | ..... | ..... |
| 0.70 | 0.72 | 1.30 | 1.20 | 1.30 | 1.20 | 102(1)(19)—Material & Supply | 0.60 | 1.40 | 2.00 |
| 7.21 | 16.28 | 8.00 | 18.00 | 8.00 | 16.20 | Total of 102(1) | 12.00 | 18.00 | 30.00 |

INFORMATION & PUBLICITY

III. Details of the Estimate are given below :

| Revenue Section | | | | | | (In lakhs of Rupees) | | | |
|--|----------|----------------------------|----------|-----------------------------|----------|-----------------------------------|----------|-------|-------|
| Sector 'A' General Services | | | | | | Budget Estimate | | | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | 1991—92 | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| 0.29 | 0.25 | 0.50 | 0.50 | 0.50 | 0.50 | 103(1) (4)— Office Expenses | 0.50 | 0.30 | 0.80 |
| 0.50 | ..... | 0.50 | ..... | 0.50 | ..... | 103(1)(15)—Machinery & Equipment | 0.50 | ..... | 0.50 |
| 1.15 | ..... | 1.20 | ..... | 1.20 | ..... | 103(1)(19)—Material & Supply | 1.20 | ..... | 1.20 |
| 0.66 | 0.64 | 1.80 | 0.50 | 1.80 | 0.50 | 103(1)(26)—Other charges | 1.80 | 1.20 | 3.00 |
| 2.60 | 0.89 | 4.00 | 1.00 | 4.00 | 1.00 | Total of 103(1) | 4.00 | 1.50 | 5.50 |
| Minor head : 106—Field Publicity | | | | | | | | | |
| Sub-head : 106(1)—Field Publicity | | | | | | | | | |
| ..... | 1.92 | ..... | 3.50 | ..... | 2.50 | 106(1)(1)—Salary | ..... | 3.00 | 3.00 |
| ..... | ..... | ..... | 0.20 | ..... | ..... | 106(1)(2)— Wages | ..... | ..... | .. |
| ..... | 0.30 | ..... | 0.60 | ..... | 0.30 | 106(1)(3)— Travelling Expenses | ..... | 0.50 | 0.50 |
| 0.82 | 4.60 | 1.50 | 2.00 | 1.50 | 2.00 | 106(1)(4)— Office expenses | 1.30 | 2.00 | 3.30 |
| 1.89 | 0.24 | 2.00 | 0.50 | 2.00 | 0.50 | 106(1)(15)— Machinery & Equipment | 1.50 | 0.80 | 2.30 |
| 0.29 | 3.05 | 1.00 | 1.50 | 1.00 | 1.50 | 106(1)(19)— Materials & Supply | 1.00 | ..... | 1.00 |
| ..... | .. | 1.50 | ..... | 1.50 | ..... | 106(1)(26)—Other Charges | 1.20 | 1.00 | 2.20 |
| 3.00 | 10.11 | 6.00 | 8.30 | 6.00 | 6.80 | Total of 106(1) | 5.00 | 7.30 | 12.30 |
| Minor head: 107—Songs & Drama Services | | | | | | | | | |
| Sub-head: 107—Songs & Drama Services | | | | | | | | | |
| 0.37 | 0.80 | 0.80 | 0.60 | 0.80 | 0.60 | 107(1)(4)— Office Expenses | 1.50 | 0.50 | 2.00 |
| 1.33 | 0.62 | 1.20 | 0.60 | 1.20 | 0.60 | 107(1)(26)— Other charges | 1.50 | 0.70 | 2.20 |
| 1.70 | 1.42 | 2.00 | 1.20 | 2.00 | 1.20 | Total of 107(1) | 3.00 | 1.20 | 4.20 |

INFORMATION & PUBLICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sector: 'A' General Services | | | |
| | | | | | | Major head: 2220— Information & Publicity | | | |
| | | | | | | Sub-Major head: 60—Others | | | |
| | | | | | | Minor head: 109—Photo Services | | | |
| | | | | | | Sub-head: 109(1)— Photo Services | | | |
| | 0.22 | 0.60 | 0.60 | ..... | 0.60 | 109(1)(1)— Salary | ..... | 0.60 | 0.60 |
| 1.23 | 0.39 | 1.00 | 0.30 | 1.00 | 0.30 | 109(1)(4)— Office Expenses | 1.50 | 0.30 | 1.80 |
| 0.57 | 0.39 | 1.40 | 0.40 | 2.00 | 0.40 | 109(1)(19)— Materials & Supply | 1.50 | 0.40 | 1.90 |
| 1.00 | ..... | 1.00 | ..... | 1.00 | ..... | 109(1)(26)—Other Charges | 2.00 | ..... | 2.00 |
| 2.80 | 1.00 | 4.00 | 1.30 | 4.00 | 1.30 | Total of 109(1) | 5.00 | 1.30 | 6.30 |
| | | | | | | Minor Head: 110—Publication | | | |
| | | | | | | Sub-head: 110(1)—Publication | | | |
| | | | | | | 110(1)(7)—Publication | 4.00 | 3.00 | 7.00 |
| 2.00 | 1.50 | 3.00 | 1.50 | 3.00 | 1.50 | Total of 110(1) | 4.00 | 3.00 | 7.00 |
| 2.00 | 1.50 | 3.00 | 1.50 | 3.00 | 1.50 | Minor Head: 111—Community, Radio & Television. | | | |
| | | | | | | Sub Head: 111(1)—Community, Radio & Television. | | | |
| | | | | | | 111(1)(19)—Materials & Supply | 2.00 | 0.30 | 2.30 |
| 0.24 | ..... | 2.00 | 2.00 | 2.00 | 2.00 | 111(1)(26)—Other charges. | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | a)Cultural & Social activities | ..... | ..... | ..... |
| 2.04 | 0.03 | ..... | 0.20 | ..... | ..... | b)Community Listening sets | 1.00 | 0.20 | 0.20 |
| 0.60 | 0.17 | 1.00 | 0.10 | 1.00 | ..... | c)Television | 1.00 | ..... | 1.00 |
| 0.32 | 0.10 | 1.00 | 0.10 | 1.00 | 0.10 | Total of 111(1) | 4.00 | 0.50 | 4.50 |
| 3.20 | 0.30 | 4.00 | 0.60 | 4.00 | 0.30 | Minor head : 800—Other expenditure | | | |
| | | | | | | Sub-head : 800(1)—Other expenditure | | | |
| | | | | | | 800(1)(26)—Other charges | | | |
| | | | | | | (a) Cultural & Social activities | 1.00 | ..... | 1.00 |
| ..... | ..... | 1.00 | ..... | 1.00 | ..... | (b) Sending of tribal representative | 1.00 | ..... | 1.00 |
| ..... | ..... | 1.00 | ..... | 1.00 | ..... | (c) Republic day celebration | 1.00 | ..... | 1.00 |
| ..... | ..... | 1.00 | ..... | 1.00 | ..... | (d) Bharat Darshan Tour/Tableau | 1.00 | ..... | 1.00 |
| ..... | ..... | 4.00 | ..... | 4.00 | ..... | Total of 800 (1) | 4.00 | ..... | 4.00 |
| 34.35 | 80.09 | 50.00 | 80.00 | 50.00 | 76.00 | Total of Major head—2220 | 60.00 | 80.00 | 140.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | Amount transferred to FWD | 22.00 | ..... | 22.00 |
| 34.35 | 80.09 | 50.00 | 80.00 | 50.00 | 76.00 | Total of demand No.29(voted) | 38.00 | 80.00 | 118.00 |

DISTRICT COUNCILS

i. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | | | | |
|---------|---------|---------|--------|--|
| Voted | Revenue | Capital | Total | Revenue Section |
| 941.00 | 941.00 | .... | 941.00 | Sector: 'B' Social Services |
| Charged | .... | .... | .... | Major head: 2225—Welfare of Schedule Castes & Scheduled Tribes & Other backward classes |

ii Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Budget Estimate 1991—1992 | | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--------------------------------|-----------------------------------|--------|--------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | | |
| 240.00 | 71.45 | 264.80 | 81.85 | 264.80 | 119.00 | 800(1) | Grant-in-aid/Lai Dist. Council | 270.00 | 100.00 | 370.00 |
| 210.00 | 77.97 | 216.70 | 78.35 | 216.70 | 80.00 | 800(1) | Grant-in-aid/Mara D/C | 230.00 | 89.00 | 319.00 |
| 150.00 | 66.55 | 168.50 | 69.80 | 168.50 | 85.00 | 800(1) | Grant-in-aid/Chakma Dist. Council | 175.00 | 77.00 | 252.00 |
| 600.00 | 215.97 | 650.00 | 230.00 | 650.00 | 284.00 | Total Major head: 2225 | | 675.00 | 266.00 | 941.00 |
| 500.00 | 215.97 | 650.00 | 230.00 | 650.00 | 284.00 | Total of Demand No. 30 (Voted) | | 675.00 | 266.00 | 941.00 |

DEMAND NO. 30

DISTRICT COUNCILS

III. Details of the Estimate are given below :

Revenue Section

(In lakhs of Rupee)

Sector: 'B' Social Services

Major head: 2225 - Welfare of SC/ST and other backward classes

Sub-Major head: 80 - General

Minor head: 800 - Other Expenditures

Sub-head: 800(1) - Autonomous Dist. Council

800(1)(19) - Grants-in-aid of Lai Dist./Council

Budget Estimate
1991-92

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|-------------------------------------|--|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 54.00 | ..... | 56.70 | ..... | 82.85 | a) Salary | ..... | 81.00 | 81.00 |
| ..... | 2.40 | ..... | 2.60 | ..... | 7.00 | b) Travelling Expenses | ..... | 3.00 | 3.00 |
| ..... | 2.50 | ..... | 2.20 | ..... | 3.00 | c) Office Expenses | ..... | 2.00 | 2.00 |
| ..... | 2.90 | ..... | 3.20 | ..... | 4.00 | d) Building | ..... | 2.00 | 2.00 |
| ..... | 1.00 | ..... | 2.80 | ..... | 2.80 | e) Purchase Maintenance of Vehicles | ..... | 1.00 | 1.00 |
| ..... | ..... | ..... | 3.10 | ..... | 3.10 | f) V/C Remuneration | ..... | 1.00 | 1.00 |
| ..... | 2.00 | ..... | 1.00 | ..... | 1.00 | g) Street Light Charges | ..... | 1.00 | 1.00 |
| ..... | 2.00 | ..... | 1.00 | ..... | 6.00 | h) Pension Contribution | ..... | 1.00 | 1.00 |
| ..... | 66.80 | ..... | 72.60 | ..... | 109.75 | Total of 800(1)(9) | ..... | 92.00 | 92.00 |
| | | | | | | | Sub-head: 800(1) - Autonomous Dist. Council/ Lai D; C | | |
| | | | | | | | 800(1)(14) - Minor works | | |
| 50.00 | ..... | 54.00 | ..... | 54.00 | ..... | 1) Rural Communication | 56.00 | ..... | 56.00 |
| 10.00 | ..... | 10.20 | ..... | 10.20 | ..... | 2) Sanitation | 10.50 | ..... | 10.50 |
| 10.00 | ..... | 10.20 | ..... | 10.20 | ..... | 3) Water Supply | 10.50 | ..... | 10.50 |
| 20.00 | ..... | 22.00 | ..... | 22.00 | ..... | 4) Forests | 23.00 | ..... | 23.00 |
| 10.00 | ..... | 10.00 | ..... | 10.00 | ..... | 5) Arts and Culture | 10.00 | ..... | 10.00 |
| 26.00 | ..... | 30.00 | ..... | 30.00 | ..... | 6) Rural Development | 31.00 | ..... | 31.00 |
| 45.00 | ..... | 50.00 | ..... | 50.00 | ..... | 7) Agriculture | 50.00 | ..... | 50.00 |
| 10.00 | ..... | 15.00 | ..... | 15.00 | ..... | 8) Soil Conservation | 16.00 | ..... | 16.00 |
| 20.00 | ..... | 20.40 | ..... | 20.40 | ..... | 9) Community Project | 20.00 | ..... | 20.00 |
| 12.00 | ..... | 14.00 | ..... | 14.00 | ..... | 10) Social Welfare | 14.00 | ..... | 14.00 |
| 15.00 | ..... | 15.00 | ..... | 15.00 | ..... | 11) Animal Husbandry | 15.00 | ..... | 15.00 |
| 12.00 | ..... | 14.00 | ..... | 14.00 | ..... | 12) Industries | 14.00 | ..... | 14.00 |
| 240.00 | ..... | 264.80 | ..... | 264.80 | ..... | Total of 800(1)(14) | 270.00 | ..... | 270.00 |

DISTRICT COUNCIL

III Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'B' Social Services Major head: 2225— Welfare of SC/ST and other backward classes Sub-Major head: 80 General Minor head: 800—Other expenditure Sub-head: 800(1)— Autonomous Dist. Council | | | Budget Estimate 1991—92 | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|--------|----------|----------------------------|--|--|--|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total | | | |
| ..... | 1.60 | ..... | 3.90 | ..... | 3.90 | 800(1)(17)— Maintenance of works | | | | | | |
| ..... | 1.00 | ..... | 2.15 | ..... | 2.15 | i) Rural Communication | ..... | 3.00 | 3.00 | | | |
| ..... | 1.05 | ..... | 1.60 | ..... | 1.60 | ii) Sanitation | ..... | 2.00 | 2.00 | | | |
| ..... | 1.00 | ..... | 1.60 | ..... | 1.60 | iii) Water Supply | ..... | 2.00 | 2.00 | | | |
| ..... | 4.65 | ..... | 9.25 | ..... | 9.25 | iv) Forests | ..... | 1.00 | 1.00 | | | |
| 240.00 | 71.45 | 264.80 | 81.85 | 264.80 | 119.00 | Total of 800 (1)(17) | ..... | 8.00 | 8.00 | | | |
| | | | | | | Total of 800(1) Lai Dist. Council | 270.00 | 100.00 | 370.00 | | | |
| | | | | | | Sub-head 800(1)— Mara Autonomous Dist. Council | | | | | | |
| | | | | | | 800(1)(9)— Grants-in-aid | | | | | | |
| ..... | 47.00 | ..... | 49.40 | ..... | 51.05 | a) Salary | ..... | 56.50 | 56.50 | | | |
| ..... | 3.00 | ..... | 2.60 | ..... | 2.60 | b) Travelling expenses | ..... | 3.00 | 3.00 | | | |
| ..... | 4.00 | ..... | 3.10 | ..... | 3.10 | c) Maintenance of Vehicles | ..... | 3.50 | 3.50 | | | |
| ..... | 4.00 | ..... | 3.60 | ..... | 3.60 | d) Office Expenses | ..... | 3.00 | 3.00 | | | |
| ..... | 6.00 | ..... | 5.10 | ..... | 5.10 | e) Building | ..... | 10.00 | 10.00 | | | |
| ..... | 2.60 | ..... | 2.70 | ..... | 2.70 | f) V/C Remuneration | ..... | 2.00 | 2.00 | | | |
| ..... | 2.20 | ..... | 2.30 | ..... | 2.30 | g) Street Light charges | ..... | 2.00 | 2.00 | | | |
| ..... | ..... | ..... | 0.40 | ..... | 0.40 | h) Training expenses | ..... | 0.50 | 0.50 | | | |
| ..... | 0.40 | ..... | 1.00 | ..... | 1.00 | i) Pension Contribution | ..... | 1.50 | 1.50 | | | |
| ..... | 69.20 | ..... | 70.20 | ..... | 71.85 | Total of 800(1)(9) | ..... | 82.00 | 82.00 | | | |

DEMAND NO. 30

DISTRICT COUNCIL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Revenue Section | | | | | | Sector 'B' Social Services | | | |
|--|----------|-------------------------|----------|--------------------------|----------|---|----------|-------|--------|
| Major head: 2225—Welfare of SC/ST and other backward classes | | | | | | Budget Estimate 1991—92 | | | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Sub-Major head: 80 General | | | |
| Plan | Non Plan | Plan | Non-Plan | Plan | Non-Plan | Minor head: 800—Other Expenditure | | | |
| | | | | | | Plan | Non-Plan | Total | |
| | | | | | | Sub-head: 800(1)—Mara Autonomous District Council | | | |
| | | | | | | 800(1)(14)—Minor Works | | | |
| 58.80 | ..... | 60.00 | ..... | 60.00 | ..... | 1) Rural communication | 61.00 | ..... | 61.00 |
| 7.30 | ..... | 7.30 | ..... | 7.30 | ..... | 2) Sanitation | 8.00 | ..... | 8.00 |
| 3.10 | ..... | 3.10 | ..... | 3.10 | ..... | 3) Water Supply | 5.00 | ..... | 5.00 |
| 5.10 | ..... | 11.60 | ..... | 11.60 | ..... | 4) Forests | 12.50 | ..... | 12.50 |
| 11.60 | ..... | 5.10 | ..... | 5.10 | ..... | 5) Arts & Culture | 6.00 | ..... | 6.00 |
| 11.50 | ..... | 62.10 | ..... | 62.10 | ..... | 6) Rural Development | 64.00 | ..... | 64.00 |
| 4.50 | ..... | 17.00 | ..... | 17.00 | ..... | 7) Agriculture | 18.00 | ..... | 18.00 |
| 5.60 | ..... | 5.60 | ..... | 5.60 | ..... | 8) Soil Conservation | 7.00 | ..... | 7.00 |
| 6.10 | ..... | 17.60 | ..... | 17.60 | ..... | 9) Community Project | 19.50 | ..... | 19.50 |
| 16.70 | ..... | 16.70 | ..... | 16.70 | ..... | 10) Social Welfare | 17.00 | ..... | 17.00 |
| 17.60 | ..... | 4.50 | ..... | 4.50 | ..... | 11) Animal Husbandry | 5.00 | ..... | 5.00 |
| 62.10 | ..... | 6.10 | ..... | 6.10 | ..... | 12) Industries | 7.00 | ..... | 7.00 |
| 210.00 | .. | 216.70 | ..... | 216.70 | ..... | Total of 800(1)(14) | 230.00 | ..... | 230.70 |
| | | | | | | 800(1)(17)— Maintenance of works | | | |
| ..... | 3.75 | ..... | 2.90 | ..... | 2.90 | 1) Rural communication | ..... | 3.00 | 3.00 |
| ..... | 1.68 | ..... | 1.70 | ..... | 1.70 | 2) Sanitation | ..... | 1.50 | 1.50 |
| ..... | 1.26 | ..... | 1.30 | ..... | 1.30 | 3) Water Supply | ..... | 1.00 | 1.00 |
| ..... | 2.08 | ..... | 2.25 | ..... | 2.25 | 4) Forest | ..... | 1.50 | 1.50 |
| ..... | 8.77 | ..... | 8.15 | ..... | 8.15 | Total of 800(1)(17) | ..... | 7.00 | 7.00 |
| 210.00 | 77.97 | 216.70 | 78.35 | 216.70 | 80.00 | Total of 800(1)—Mara District Council | 230.00 | 89.00 | 319.00 |

DISTRICT COUNCILS

III. Details of the Estimate are given below :

(In lakhs of Rupee)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'B' Social Services Major head : 2225—Welfare of SC/ST and other backward classes Sub-Major head : 80—General Minor head : 800— Other expenditure Sub-head : 800(1)— Chakma Autonomous District 800(1)(9)—Grant-in-aid to CDC Council | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 48.20 | .... | 50.45 | .... | 65.65 | 1) Salary | 12.64 | 63.00 | 75.64 |
| .... | 3.30 | .... | 3.70 | .... | 3.70 | 2) Travelling Expenses | 3.56 | 2.50 | 6.06 |
| .... | 2.25 | .... | 2.30 | .... | 2.30 | 3) Office Expenses | 4.99 | 2.00 | 6.99 |
| .... | 2.00 | .... | 3.70 | .... | 3.70 | 4) Maintenance of Motor vehicles | 3.15 | 2.00 | 5.15 |
| .... | 3.60 | .... | 1.10 | .... | 1.10 | 5) Buildings | .... | 0.50 | 0.50 |
| .... | 2.00 | .... | 2.10 | .... | 2.10 | 6) V.C. Renumeration | .... | 1.00 | 1.00 |
| .... | .... | .... | .... | .... | .... | 7) Street light charges | .... | .... | .... |
| .... | .... | .... | 1.00 | .... | 1.00 | 8) Pension Contribution | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | 9) Training expenses | 1.00 | 1.00 | 2.00 |
| .... | 61.35 | .... | 64.35 | .... | 79.55 | Total of 800(1)(9) | 25.34 | 72.00 | 97.34 |
| | | | | | | 800(1)(14)—Minor works | | | |
| 34.00 | .... | 38.00 | .... | 38.00 | .... | 1) Rural communication | 33.66 | .... | 33.66 |
| 12.00 | .... | 12.20 | .... | 12.20 | .... | 2) Sanitation | 5.64 | .... | 5.64 |
| 9.00 | .... | 10.70 | .... | 10.70 | .... | 3) Water Supply | 7.16 | .... | 7.16 |
| 10.00 | .... | 10.40 | .... | 10.40 | .... | 4) Forest | 4.57 | .... | 4.57 |
| 8.00 | .... | 9.60 | .... | 9.60 | .... | 5) Arts & Culture | 6.45 | .... | 6.45 |
| 13.00 | .... | 23.00 | .... | 23.00 | .... | 6) Rural Development | 14.51 | .... | 14.51 |
| 30.00 | .... | 30.00 | .... | 30.00 | .... | 7) Agriculture | 48.77 | .... | 48.77 |
| 6.00 | .... | 5.00 | .... | 5.00 | .... | 8) Soil Conservation | 3.66 | .... | 3.66 |
| 8.00 | .... | 8.00 | .... | 8.00 | .... | 9) Community Project | 14.43 | .... | 14.43 |
| 2.00 | .... | 3.00 | .... | 3.00 | .... | 10) Social Welfare | 3.00 | .... | 3.00 |
| 8.00 | .... | 9.00 | .... | 9.00 | .... | 11) Animal Husbandry | 2.31 | .... | 2.31 |
| 8.00 | .... | 9.60 | .... | 9.60 | .... | 12) Industries | 5.50 | .... | 5.50 |
| 2.00 | .... | .... | .... | .... | .... | 13) Additional Forests | .... | .... | .... |
| 150.00 | .... | 168.50 | .... | 168.50 | .... | Total of 800(1)(14) | 149.66 | .... | 149.66 |

DISTRICT COUNCIL

11 Details of the Estimate are given below :

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|---------|----------|-----------------|----------|------------------|----------|--|----------------------|----------|--------|
| | | | | | | Sector 'B' Social Services | Budget Estimate | | |
| Actuals | | Budget Estimate | | Revised Estimate | | Major head: 2225—Welfare of SC/ST and other backward classes | 1991—92 | | |
| 1989—90 | | 1990—91 | | 1990—91 | | Sub-Major head: 80—General | Plan | Non-Plan | Total |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Minor head: 800—Other expenditure | | | |
| | | | | | | Sub-head: 800(1)—Chakma Autonomous District Council | | | |
| | | | | | | 800(1)(17)—Maintenance | | | |
| ..... | 2.08 | ..... | 2.15 | ..... | 2.15 | 1) Rural Communication | ..... | 1.50 | 1.50 |
| ..... | 1.04 | ..... | 1.10 | ..... | 1.10 | 2) Sanitation | ..... | 1.00 | 1.00 |
| ..... | 1.04 | ..... | 1.10 | ..... | 1.10 | 3) Water Supply | ..... | 1.50 | 1.50 |
| ..... | 1.04 | ..... | 1.10 | ..... | 1.10 | 4) Forests | ..... | 1.00 | 1.00 |
| .... | 5.20 | ..... | 5.45 | ..... | 5.45 | Total of 800(1)(17) | ..... | 5.00 | 5.00 |
| 150.00 | 66.55 | 168.50 | 69.80 | 168.50 | 85.00 | Total of 800(1)—Chakma D. C. | 175.00 | 77.00 | 252.00 |
| 600.00 | 215.97 | 650.00 | 230.00 | 650.00 | 284.00 | Total of Major head: 2225 | 675.00 | 266.00 | 941.00 |
| 600.00 | 215.97 | 650.00 | 230.00 | 650.00 | 284.00 | Total of Demand No. 30 (Voted) | 675.00 | 266.00 | 941.00 |

LABOUR AND EMPLOYMENT

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | | | | |
|---------|---------|---------|-------|---------------------------------------|
| | Revenue | Capital | Total | Revenue Section |
| Voted | 82.10 | .... | 82.10 | Sector 'B' Social Services |
| Charged | .... | .... | .... | Major head: 2230 Labour & Employment. |

II. Sub-head under which this grant will be accounted for:

| | | | | | | (In lakhs of Rupees) | | | |
|---------|----------|-----------------|----------|------------------|----------|---|----------|-------|-------|
| Actuals | | Budget Estimate | | Revised Estimate | | Budget Estimate | | | |
| 1989—90 | | 1990—91 | | 1990—91 | | 1991—92 | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| 3.10 | 11.47 | 5.55 | 11.30 | 5.55 | 11.30 | 01/001(1)— Direction | 5.70 | 11.60 | 17.30 |
| 0.70 | 2.87 | 3.25 | 3.00 | 3.25 | 1.10 | 01/001(2)—Administration | 3.55 | 1.95 | 5.50 |
| 3.48 | 18.93 | 2.70 | 19.70 | 2.70 | 19.70 | 02/101(1)—Employment Exchange | 2.30 | 20.55 | 22.85 |
| 12.45 | 15.77 | 13.50 | 18.00 | 13.50 | 16.90 | 03/101(1) Industrial Training Institute | 18.45 | 17.90 | 36.35 |
| 0.42 | .... | 0.10 | .... | .... | .... | 01/101(1)—Direction (CSS) | .... | .... | .... |
| .... | .... | 3.00 | .... | 3.00 | .... | 03/101(1) I.T.I. (C.S.S.) | 0.10 | .... | 0.10 |
| 20.15 | 49.04 | 28.10 | 52.00 | 28.00 | 49.00 | Total of Major head— 2230 | 30.10 | 52.00 | 82.10 |
| 20.15 | 49.04 | 28.10 | 52.00 | 28.00 | 49.00 | Total of Demand No. 31 (Voted) | 30.10 | 52.00 | 82.10 |

DEMAND NO. 31
LABOUR AND EMPLOYMENT

III. Details of the Estimate are given below

Revenue Section
Sector 'B' Social Services
Major head : 2230—Labour & Employment
Sub-Major head : 01—Labour
Minor head: 001— Direction & Administration
Sub-head: 001(1)— Direction

(In lakhs of Rupees)
Budget Estimate

1991—92

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | 1991—92 | | |
|----------------------------------|----------|----------------------------|----------|-----------------------------|----------|-----------------------------------|---------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 0.77 | 6.35 | 1.75 | 7.00 | 1.75 | 7.00 | 001(1)(1)— Salary | 1.46 | 7.00 | 8.46 |
| .... | 0.20 | .... | 0.20 | ..... | 0.20 | 001(1)(2)— Wages | ..... | 0.20 | 0.20 |
| .... | 0.37 | 0.10 | 0.40 | 0.10 | 0.40 | 001(1)(3)— Travelling Expenses | 0.20 | 0.40 | 0.60 |
| .... | 1.90 | 1.00 | 1.70 | 1.00 | 1.70 | 001(1)(4)— Office Expenses | 0.02 | 2.00 | 2.02 |
| ..... | 0.10 | ..... | 0.20 | ..... | 0.20 | 001(1)(5)— Professional Charges | ..... | 0.20 | 0.20 |
| ..... | 0.15 | ..... | 0.10 | ..... | 0.10 | 001(1)(8)— Advertisement | ..... | 0.10 | 0.10 |
| 0.33 | 0.50 | 1.70 | 0.30 | 1.70 | 0.30 | 001(1)(10)— Scholarship & Stipend | ..... | 0.30 | 0.30 |
| ..... | 0.80 | .... | 0.30 | ..... | 0.30 | 001(1)(14)— Minor Works | 3.00 | 0.10 | 3.10 |
| 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 001(1)(17)— Maintenance | .... | 1.00 | 1.00 |
| ..... | 0.10 | .... | 0.10 | ..... | 0.10 | 001(1)(26)— Other charges | 1.02 | 0.30 | 1.32 |
| 3.10 | 11.47 | 5.55 | 11.30 | 5.55 | 11.30 | Total of 01/001(1) | 5.70 | 11.60 | 17.30 |
| Sub-head: 001(2)— Administration | | | | | | | | | |
| 0.70 | 1.42 | 2.55 | 2.00 | 2.55 | 0.10 | 001(2)(1)— Salary | 1.82 | 0.70 | 2.52 |
| .... | ..... | 0.20 | 0.10 | 0.20 | 0.10 | 001(2)(3)— Travelling Expenses | 0.20 | 0.25 | 0.45 |
| .... | ..... | 0.30 | 0.70 | 0.30 | 0.70 | 001(2)(4)— Office Expenses | 1.50 | 0.70 | 2.20 |
| ..... | 1.45 | 0.10 | 0.10 | 0.10 | 0.10 | 001(2)(6)— Rents | ..... | 0.20 | 0.20 |
| ..... | ..... | 0.10 | 0.10 | 0.10 | 0.10 | 001(2)(8)— Advertisement | 0.03 | 0.10 | 0.13 |
| 0.70 | 2.87 | 3.25 | 3.00 | 3.25 | 1.10 | Total of 01/001(2) | 3.55 | 1.95 | 5.50 |

LABOUR & EMPLOYMENT

III. Details of the Estimate are given below :

| Actuals 1989—90 | | | | | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'B' Social Services Major head: 2230—Labour & Employment Sub-Major head: 02—Employment Minor head: 101—Employment Services Sub-head: 101(1)—Employment Exchange | | | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|--------------------|----------|-------|----------|-------|----------|---|----------|-----------------------------|----------|--|----------|-------|--|--|--|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | | | |
| 0.53 | 13.50 | 1.70 | 14.00 | 1.70 | 14.00 | 101(1)(1)—Salary | | 2.00 | 14.00 | | | 16.00 | | | |
| .. . | 0.20 | .... | 0.20 | .... | 0.20 | 101(1)(2)—Wages | | | 0.20 | | | 0.20 | | | |
| .... | 1.00 | 0.10 | 1.20 | 0.10 | 1.20 | 101(1)(3)—Travelling Expenses | | 0.05 | 1.00 | | | 1.05 | | | |
| .... | 1.83 | 0.40 | 2.00 | 0.40 | 2.00 | 101(1)(4)—Office Expenses | | 0.25 | 3.00 | | | 3.25 | | | |
| .... | 2.00 | .... | 1.50 | .... | 1.50 | 101(1)(6)—Rents |  | .... | 1.50 | | | 1.50 | | | |
| .... | 0.40 | .... | 0.80 | .... | 0.80 | 101(1)(8)—Advertisement |  | .... | 0.65 | | | 0.65 | | | |
| 2.95 | .... | 0.50 | ..... | 0.50 | .... | 101(1)(17)—Maintenance |  | .... | 0.20 | | | 0.20 | | | |
| 3.48 | 18.93 | 2.70 | 19.70 | 2.70 | 19.70 | Total of 02/101(1) | | 2.30 | 20.55 | | | 22.85 | | | |
| | | | | | | Sub-Major head: 03—Training Minor head: 101—Industrial Training Institute Sub-head: 101(1)—Training Institute | | | | | | | | | |
| 1.10 | 8.90 | 2.50 | 9.00 | 2.50 | 8.50 | 101(1)(1)—Salary | | 1.69 | 9.00 | | | 10.69 | | | |
| .... | 0.28 | 0.40 | 0.40 | 0.40 | 0.40 | 101(1)(2)—Wages |  | .... | 0.50 | | | 0.50 | | | |
| .... | 0.45 | 0.10 | 0.40 | 0.10 | 0.20 | 101(1)(3)—Travelling Expenses | | 0.10 | 0.30 | | | 0.40 | | | |
| .... | 0.87 | 2.00 | 1.50 | 2.00 | 1.50 | 101(1)(4)—Office Expenses | | 0.10 | 1.60 | | | 1.70 | | | |
| 2.30 | 3.05 | 2.00 | 4.00 | 2.00 | 3.60 | 101(1)(10)—Scholarship/Stipend | | 5.96 | 3.60 | | | 9.56 | | | |
| ..... | 0.40 | 1.00 | 0.40 | 1.00 | 0.40 | 101(1)(14)—Minor works | | 2.00 | 0.40 | | | 2.40 | | | |
| 8.47 | 1.50 | 1.00 | 2.00 | 1.00 | 2.00 | 101(1)(15)—Machinery & Equipment | | 5.00 | 2.00 | | | 7.00 | | | |
| 0.25 | .... | 3.00 | .... | 3.00 | .... | 101(1)(17)—Maintenance | | 0.10 | .... |  |  | 0.10 | | | |
| 0.33 | 0.32 | 1.50 | 0.30 | 1.50 | 0.30 | 101(1)(26)—Other charges | | 3.50 | 0.50 | | | 4.00 | | | |
| 2.45 | 15.77 | 13.50 | 18.00 | 13.50 | 16.90 | Total of 03/101(1) | | 18.45 | 17.90 | | | 36.35 | | | |

LABOUR AND EMPLOYMENT

iii. Details of the Estimates are given below:

(In lakhs of Rupees)

| Actuals | | Budget Estimate | | Revised Estimate | | Revenue Section Sector 'B' Social Services Major head: 2230 Labour & Employment Sub-Major head: 01—Labour Minor head: 001—Direction & Administration Sub-head: 001(1)—Direction (CSS) | Budget Estimate 1991—92i | | |
|---------|----------|-----------------|----------|------------------|----------|--|-----------------------------|----------|-------|
| 1989—90 | | 1990—91 | | 1990—91 | | | Plan | Non-Plan | Total |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | | |
| 0.42 | .... | 0.10 | .... | .... | .... | 001(1)(1)—Salary | .... | .... | .... |
| 0.42 | .... | 0.10 | .... | .... | .... | Total of 001(1) CSS | .... | .... | .. |
| .... | .... | 3.00 | .... | 3.00 | .... | Sub-Major head: 03—Training Minor head: 101— Industrial Training Institute Sub-head: 101(1)—Industrial Training Institute (CSS) 101(1)(15)—Machinery & Equipment | 0.10 | .... | 0.10 |
| .... | .... | 3.00 | .... | 3.00 | .... | Total of 03/101(1) CSS | 0.10 | .... | 0.10 |
| 20.15 | 49.04 | 28.10 | 52.00 | 28.00 | 49.00 | Total of Major head: 2230 | 30.10 | 52.00 | 82.10 |
| 20.15 | 49.04 | 28.10 | 52.00 | 28.00 | 49.00 | Total of Demand No. 31 (Voted) | 30.10 | 52.00 | 82.10 |

SOCIAL WELFARE

1. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | | | | |
|---------|---------|---------|--------|------------------------------------|
| Voted | Revenue | Capital | Total | Revenue Section |
| Charged | 383.45 | .... | 383.45 | Sector 'B' Social Services |
|  | .... | .... | .... | Major head: 2235-- Social Services |

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 14.31 | 55.60 | 14.30 | 56.20 | 14.30 | 52.80 | 001(1)— Direction | 17.33 | 55.00 | 72.33 |
| .... | 15.95 | .... | 19.06 | .... | 19.06 | 001(2)-- Administration | .... | 19.10 | 19.10 |
| 4.15 | 13.92 | 5.20 | 15.00 | 5.20 | 14.65 | 101(1)—Education & Welfare of handicapped | 4.65 | 14.50 | 19.15 |
| .... | 3.54 | .... | 4.75 | .... | 4.55 | 101(2)— Training cum-Production Centre for handicapped | .... | 4.65 | 4.65 |
| .... | 2.20 | .... | 3.50 | .... | 2.35 | 101(3)— Hostel for handicapped persons | .... | 3.20 | 3.20 |
| 6.28 | 20.45 | 6.30 | 25.30 | 6.30 | 24.30 | 102(1)— Child Welfare | 3.47 | 25.00 | 28.47 |
| .... | 27.03 | .... | 21.04 | .... | 19.94 | 102(2)— Administration I.C.D.S. | .... | 23.90 | 23.90 |
| .... | 0.20 | .... | 0.50 | .... | 0.50 | 103(1)— Women's Welfare | 2.26 | 0.50 | 2.76 |
| ..... | 7.75 | .... | 8.35 | .... | 7.55 | 103(2)— Residential Institution&Training Centre | .... | 7.85 | 7.85 |
| 2.18 | .... | 4.60 | .... | 4.60 | .... | 103(3)—Reception Centre | 3.35 | .... | 3.35 |
| 2.22 | .... | 3.04 | .... | 3.04 | .... | 103(4)—Protective Home | 9.50 | .... | 9.50 |
| .... | .... | .... | .... | .... | .... | 104(1)—Old Age Home | 2.55 | .... | 2.55 |
| 2.98 | .... | 3.93 | .... | 3.93 | .... | 105(1)— Preventive Services | .... | .... | .... |
| 5.69 | .... | 8.10 | .... | 8.10 | .... | 106(1)-- Remand Home | 6.27 | .... | 6.27 |
| 2.19 | .... | 2.78 | .... | 2.78 | .... | 106(2)—Certified/Special School | 2.67 | .... | 2.67 |
| 1.07 | .... | 1.50 | .... | 1.50 | .... | 106(3)— Children's Court | 1.40 | .... | 1.40 |
| 0.84 | .... | 1.10 | .... | 1.10 | .... | 106(4)—Social Services in Jails | 1.30 | .... | 1.30 |
| .... | .... | 0.85 | .... | 0.85 | .... | 106(5)— Probation Ofenders | 0.25 | .... | 0.25 |
| 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 200(1)—Seminar Aizawl/Lunglei/Chhimtuipui | .... | 0.30 | 0.30 |
| 42.21 | 146.94 | 52.00 | 154.00 | 52.00 | 146.00 | Total of Plan & Non-Plan | 55.00 | 154.00 | 209.00 |

SOCIAL WELFARE

(In lakhs of Rupees)

II. Sub-head under which this grant will be accounted for :—

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head: 2235— Social Security & Welfare | Budget Estimate 1991—92 | | |
|-----------------------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 22.38 | ..... | 1.00 | ..... | 11.94 | ..... | 001(1)—Direction C.S.S. | 0.50 | ..... | 0.50 |
| 17.49 | ..... | 1.00 | ..... | 21.17 | ..... | 001(2)—District Administration C.S.S. | 0.80 | ..... | 0.80 |
| 115.62 | ..... | 1.00 | ..... | 140.75 | ..... | 001(3)—Administration ICDS C.S.S. | 1.00 | ..... | 1.00 |
| 3.05 | ..... | 0.50 | ..... | 4.29 | ..... | 200(1)—Training Prog. for ICDS C.S.S. | 0.30 | ..... | 0.30 |
| 0.15 | ..... | 0.10 | ..... | 0.48 | ..... | 102(1)—Child Welfare C.S.S. | 0.10 | ..... | 0.10 |
| 0.21 | ..... | 0.10 | ..... | 0.10 | ..... | 101(1)—Welfare of handicapped C.S.S. | 0.05 | ..... | 0.05 |
| 10.95 | ..... | 0.50 | ..... | 0.50 | ..... | 106(1)—Correctional & Juvenile Homes (CSS) | 0.10 | ..... | 0.10 |
| ..... | ..... | ..... | ..... | 0.16 | ..... | 106(2)—Certified/Special/approved School | 0.10 | ..... | 0.10 |
| 169.85 | ..... | 4.20 | ..... | 179.39 | ..... | Total of 2235 CSS | 2.95 | ..... | 2.95 |
| 212.06 | 146.94 | 56.20 | 154.00 | 231.39 | 146.00 | Total of Major Head : 2235 | 57.95 | 154.00 | 211.95 |
| Major head: 2236—Nutrition | | | | | | | | | |
| 3.50 | 8.04 | 2.00 | 12.31 | 2.00 | 9.31 | 001(1)—Direction | ..... | 12.31 | 12.31 |
| 101.40 | 43.64 | 98.00 | 43.69 | 98.00 | 43.69 | 101(1)—Special Nutrition Programme | 115.00 | 43.69 | 158.69 |
| 104.90 | 51.68 | 100.00 | 56.00 | 100.00 | 53.00 | Total of 2236 Plan and Non-Plan | 115.00 | 56.00 | 171.00 |
| 80—GENERAL | | | | | | | | | |
| ..... | ..... | 1.00 | ..... | 2.51 | ..... | 001(1)—Direction C.S.S | 0.50 | ..... | 0.50 |
| ..... | ..... | 1.00 | ..... | 2.51 | ..... | Total of 22.6 C.S.S | 0.50 | ..... | 0.50 |
| 104.90 | 51.68 | 101.00 | 56.00 | 102.51 | 53.00 | Total of Major head 2236 | 115.50 | 56.00 | 171.50 |
| 316.96 | 198.62 | 157.20 | 210.00 | 333.90 | 199.00 | Total of Demand No. 32 (Voted) | 173.45 | 210.00 | 383.45 |

SOCIAL WELFARE

iii Details of the Estimate are given below :

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| | | | | | | Sector 'B' Social Services | | | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Major head : 2235—Social Security & Welfare | Budget Estimate 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-Major head : 02—Social Welfare | Plan | Non-Plan | Total |
| | | | | | | Minor head : 001— Direction & Admn. | | | |
| | | | | | | Sub-head : 001(1)—Direction | | | |
| 2.84 | 12.27 | 3.00 | 11.00 | 3.00 | 9.20 | 001(1)(1)—Salary | 3.50 | 14.20 | 17.70 |
| .... | 0.35 | .... | 0.20 | .... | 0.20 | 001(1)(2)—Wages | .... | 0.20 | 0.20 |
| 0.10 | 2.72 | 0.10 | 0.60 | 0.10 | 0.60 | 001(1)(3)—Travelling Expenses | 0.15 | 0.50 | 0.65 |
| 0.80 | 2.28 | 0.80 | 3.00 | 0.80 | 2.00 | 001(1)(4)—Office Expenses | 0.50 | 0.50 | 1.00 |
| .... | 0.78 | .... | 0.80 | .... | 0.80 | 001(1)(6)—Rents | .... | .... | .... |
| | | | | | | 001(1)(9)—Grants-in-aid | | | |
| 4.60 | 6.00 | .... | 6.50 | .... | 6.50 | (a) Grants to MSSWAB | .... | 6.50 | 6.50 |
| 1.71 | 11.00 | 4.50 | 12.50 | 4.50 | 12.00 | (b) Grants to Poor destitute | 4.50 | 12.00 | 16.50 |
| .... | 9.00 | 1.70 | 9.00 | 1.70 | 9.00 | (c) Grants to Vol. Welfare Orgns. | 2.00 | 9.00 | 11.00 |
| .... | 9.00 | .... | 9.00 | .... | 9.00 | (d) Grants to handicapped person | .... | 9.00 | 9.00 |
| .... | 1.00 | .... | 2.00 | .... | 2.00 | (e) Councelling Services | 2.00 | 2.00 | 4.00 |
| 3.50 | .. . | 3.50 | .... | 3.50 | .. | (f) Socio-Economic Programme | 3.00 | .... | 3.00 |
| .... | 0.20 | .... | 0.10 | .... | .... | 001(1)(10)— Scholarship/Stipend | .... | 0.10 | 0.10 |
| .... | .... | .... | .... | .... | .... | 001(1)(14)—Minor Works | 1.18 | .... | 1.18 |
| .... | .... | .... | .... | .... | .... | 001(1)(15)—Machinery & Equipment | .... | 0.10 | 0.10 |
| .... | .... | .... | 0.50 | .... | 0.50 | 001(1)(17)—Maintenance | .... | .... | .... |
| 0.76 | 1.00 | 0.70 | 1.00 | 0.70 | 1.00 | 001(1)(26)—Other charges | 0.50 | 0.90 | 1.40 |
| 14.31 | 55.60 | 14.30 | 56.20 | 14.30 | 52.80 | Total of 001(1) | 17.33 | 55.00 | 72.33 |

SOCIAL WELFARE

III. Details of the Estimate are given below :

| Revenue Section | | | | | | (In lakhs of Rupees) | | |
|---|----------|-----------------|----------|------------------|----------|------------------------|----------|-------|
| Sector: 'B' Social Services | | | | | | Budget Estimate | | |
| Actuals | | Budget Estimate | | Revised Estimate | | 1991—92 | | |
| 1989—90 | | 1990—91 | | 1990—91 | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total |
| .... | 8.62 | .... | 9.16 | .... | 9.16 | .... | 10.00 | 10.00 |
| .... | 0.56 | .... | 0.60 | .... | 0.60 | .... | 0.40 | 0.40 |
| .... | 3.26 | .... | 3.20 | .... | 3.20 | .... | 4.30 | 4.30 |
| .... | 1.24 | .... | 1.40 | .... | 1.40 | .... | 1.50 | 1.50 |
| .... | 2.00 | .... | 2.50 | .... | 2.50 | .... | 2.50 | 2.50 |
| .... | .... | .... | 1.80 | .... | 1.80 | .... | .... | .... |
| .... | 0.27 | .... | 0.40 | .... | 0.40 | .... | 0.40 | 0.40 |
| .... | 15.95 | .... | 19.06 | .... | 19.06 | .... | 19.10 | 19.10 |
| Major head: 2235—Social Security & Welfare | | | | | | | | |
| Sub-Major head: 02— Social Welfare | | | | | | | | |
| Minor head: 001— Direction & Administration | | | | | | | | |
| Sub-head: 001(2) Dist. Administration | | | | | | | | |
| 001(2)(1) — Salary |  |  |  |  |  | .... | 10.00 | 10.00 |
| 001(2)(3) — Travelling Expenses |  |  |  |  |  | .... | 0.40 | 0.40 |
| 001(2)(4) — Office expenses |  |  |  |  |  | .... | 4.30 | 4.30 |
| 001(2)(6) — Rents |  |  |  |  |  | .... | 1.50 | 1.50 |
| 001(2)(9) — Grants-in-aid to Vol. Orgns. |  |  |  |  |  | .... | 2.50 | 2.50 |
| 001 (2)(17) —Maintenance |  |  |  |  |  | .... | .... | .... |
| 001(2)(26)—Other charges |  |  |  |  |  | .... | 0.40 | 0.40 |
| Total of 001(2) |  |  |  |  |  | .... | 19.10 | 19.10 |
| Minor head: 101—Welfare of Handicapped | | | | | | | | |
| Sub-head: 101(1)—Education & Welfare of handicapped | | | | | | | | |
| 1.18 | 1.22 | 1.50 | 1.60 | 1.50 | 1.25 | 1.80 | 1.70 | 3.50 |
| .... | .... | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.10 | 0.20 |
| 0.25 | 0.11 | 0.10 | 0.30 | 0.10 | 0.30 | 0.10 | 0.30 | 0.40 |
| 0.24 | 0.29 | 0.30 | 0.50 | 0.30 | 0.50 | 0.24 | 0.40 | 0.64 |
| | | | | | | | | |
| 1.80 | 2.30 | .... | 2.40 | .... | 2.40 | .... | 2.40 | 2.40 |
| .... | 3.00 | 1.00 | 3.00 | 1.00 | 3.00 | 0.50 | 2.50 | 3.00 |
| .... | 0.30 | .... | 0.30 | .... | 0.30 | .... | 0.30 | 0.30 |
| | | | | | | | | |
| .... | 5.00 | 1.00 | 5.00 | 1.00 | 5.00 | 1.00 | 5.00 | 6.00 |
| 0.28 | 0.10 | 0.60 | 0.30 | 0.60 | 0.30 | 0.25 | 0.30 | 0.55 |
| .... | 0.30 | .... | 0.30 | .... | 0.30 | .... | 0.30 | 0.30 |
| .... | 0.51 | 0.10 | 0.30 | 0.10 | 0.30 | 0.10 | 0.30 | 0.40 |
| 0.40 | 0.79 | 0.50 | 0.90 | 0.50 | 0.90 | 0.56 | 0.90 | 1.46 |
| 4.15 | 13.92 | 5.20 | 15.00 | 5.20 | 14.65 | 4.65 | 14.50 | 19.15 |

DEMAND NO. 32
SOCIAL WELFARE

191

III. Details of the Estimate are given below :

| Actuals | | | | | | (In lakhs of Rupees) | | | |
|---------|----------|-----------------|----------|------------------|----------|--|-------|----------|-------|
| 1989—90 | | Budget Estimate | | Revised Estimate | | Budget Estimate | | | |
| 1989—90 | | 1990—91 | | 1990—91 | | 1991—92 | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Revenue Section | Plan | Non-Plan | Total |
| | | | | | | Sector: 'B' Social Services | | | |
| | | | | | | Major head: 2235—Social Security & Welfare | | | |
| | | | | | | Sub-Major head: 02— Social Welfare | | | |
| | | | | | | Minor head: 101—Welfare of handicapped | | | |
| | | | | | | Sub-head: 101(2)—Training Cum-Production Centre for handicapped women | | | |
| ..... | 1.35 | ..... | 1.75 | ..... | 1.50 | 101(2)(1)—Salary | ..... | 1.80 | 1.80 |
| .... | ..... | ..... | 0.05 | ..... | 0.05 | 101(2)(3) — Travelling Expenses | ..... | 0.05 | 0.05 |
| .... | 0.10 | .... | 0.40 | .... | 0.40 | 101(2)(4)— Office expenses | .... | 0.40 | 0.40 |
| .... | 0.84 | .... | 0.80 | .... | 0.80 | 101(2)(6) -- Rents | .... | 0.80 | 0.80 |
| .... | 0.26 | .... | 0.60 | .... | 0.60 | 101(2)(10)—Scholarship/Stipend | ..... | 0.50 | 0.50 |
| .... | 0.22 | .... | 0.30 | .... | 0.30 | 101(2)(15)— Machinery & Equipment | ..... | 0.20 | 0.20 |
| .... | 0.77 | .... | 0.90 | .... | 0.90 | 101(2)(19) — Materials & Supply | ..... | 0.90 | 0.90 |
| .... | 3.54 | .... | 4.75 | .... | 4.55 | Total of 101 (2) | ..... | 4.65 | 4.65 |
| | | | | | | Sub-head: 101(3)—Hostel for handicapped | | | |
| .... | 0.62 | ..... | 0.90 | ..... | 0.75 | 101(3)(1)—Salary | ..... | 1.00 | 1.00 |
| .... | ..... | ..... | ..... | ..... | ..... | 101(3)(3)—Travelling Expenses | ..... | 0.10 | 0.10 |
| .... | 0.29 | ..... | 0.30 | .... | 0.10 | 101(3)(4)—Office Expenses | ..... | 0.10 | 0.10 |
| .... | ..... | ..... | 0.10 | ..... | ..... | 101(3)(6)—Rents | ..... | 0.20 | 0.20 |
| .... | ..... | ..... | 0.40 | ..... | ..... | 101(3)(15)—Machinery & Equipment | ..... | 1.60 | 1.60 |
| .... | 1.02 | ..... | 1.50 | .... | 1.50 | 101(3)(19)—Materials & Supply | ..... | 0.10 | 0.10 |
| .... | 0.27 | ..... | 0.30 | .... | ..... | 101(3)(26)—Other charges | ..... | 0.10 | 0.10 |
| .... | 2.20 | ..... | 3.50 | .... | 2.35 | Total of 101(3) | ..... | 3.20 | 3.20 |
| | | | | | | Minor head: 102—Child Welfare | | | |
| | | | | | | Sub-head: 102(1) — Child Welfare | | | |
| 1.76 | 1.80 | 1.80 | 1.80 | 1.80 | 1.80 | 102(1)(2)—Wages | 0.87 | 2.64 | 3.51 |
| .... | ..... | ..... | ..... | ..... | ..... | 102(1)(9)—Grants-in-aid | ..... | ..... | ..... |
| 2.00 | 6.04 | 2.00 | 6.40 | 2.00 | 6.40 | a) Grants to Pre. for Constn./Teaching Equipment | ..... | 6.30 | 6.30 |
| 2.53 | 7.00 | ..... | 11.00 | .... | 10.00 | b) Asst. to Motherless Babies Home/Destitutes | .... | 10.00 | 10.00 |
| .... | 4.10 | 2.50 | 4.30 | 2.50 | 4.30 | c) Grants to Vol. Orgn. for Creches Day Care Centre | 2.60 | 4.30 | 6.90 |
| ..... | ..... | ..... | ..... | ..... | ..... | 102(1)(26)— Other Charges | ..... | ..... | ..... |
| ..... | 0.80 | ..... | 0.80 | .... | 0.80 | a) Child Comptn. | ..... | 0.76 | 0.76 |
| ..... | 0.75 | ..... | 1.00 | ..... | 1.00 | b) Library Cum—Preventional Centre | ..... | 1.00 | 1.00 |
| 6.28 | 20.45 | 6.30 | 25.30 | 6.30 | 24.30 | Total of 102(1) | 3.47 | 25.00 | 28.47 |

DEMAND NO.
SOCIAL WELFARE

III. Details of the Estimate are given below:

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|-------|----------|-------|----------|-------|----------|---|----------------------|----------|-------|
| | | | | | | Sector: 'B' Social Services | | | |
| | | | | | | Major head: 2235—Social Security & Welfare | | | |
| | | | | | | Sub-Major head: 02—Social Welfare | Budget Estimate | | |
| | | | | | | Minor head: 102—Child Welfare | 1991—92 | | |
| | | | | | | Sub-head: 102(2)—Administration ICDS | Plan | Non-Plan | Total |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | | |
| ..... | 10.53 | ..... | 10.24 | ..... | 9.14 | 102(2)(1)—Salary | ..... | 10.50 | 10.50 |
| ..... | 2.06 | ..... | 1.60 | ..... | 1.60 | 102(2)(3)— Travelling Expenses | ..... | 1.00 | 1.00 |
| ..... | 3.20 | ..... | 2.00 | ..... | 2.00 | 102(2)(4)— Office Expenses | ..... | 4.50 | 4.50 |
| ..... | 0.68 | ..... | 0.90 | ..... | 0.90 | 102(2)(6) —Rents, etc. | ..... | 0.90 | 0.90 |
| ..... | 1.08 | ..... | 0.70 | ..... | 0.70 | 102(2)(15)—Machinery & Equipment | ..... | 0.40 | 0.40 |
| ..... | ..... | ..... | 0.70 | ..... | 0.70 | 102(2)(17)—Maintenance | ..... | ..... | ..... |
| ..... | 1.18 | ..... | 3.40 | ..... | 3.40 | 102(2)(19)—Materials & Supply | ..... | 0.60 | 0.60 |
| ..... | 8.30 | ..... | 1.50 | ..... | 1.50 | 102(2)(26)—Other charges | ..... | 6.00 | 6.00 |
| ..... | 27.03 | ..... | 21.04 | ..... | 19.94 | Total of 102 (2) | ..... | 23.90 | 23.90 |
| | | | | | | Minor head : 103 Womens Welfare | | | |
| | | | | | | Sub-head : 103 (1) Womens Welfare | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | 103(1)(1)—Salary | 0.60 | ..... | 0.60 |
| ..... | ..... | ..... | ..... | ..... | ..... | 103(1)(4)—Office Expenses | 0.20 | ..... | 0.20 |
| ..... | ..... | ..... | ..... | ..... | ..... | 103(1)(6)—Rents | 0.42 | ..... | 0.42 |
| ..... | ..... | ..... | ..... | ..... | ..... | 103(1)(15)—Machinery & Equipment | 0.60 | ..... | 0.60 |
| ..... | ..... | ..... | ..... | ..... | ..... | 103(1)(19)—Materials & Supply | 0.38 | ..... | 0.38 |
| ..... | 0.20 | ..... | 0.50 | ..... | 0.50 | 103(1)(26)—Other charges | 0.06 | 0.50 | 0.56 |
| ..... | 0.20 | ..... | 0.50 | ..... | 0.50 | Total of 103(1) | 2.26 | 0.50 | 2.76 |
| | | | | | | Sub-head: 103(2)—Residential Instn./Trg. Centre | | | |
| ..... | 2.19 | ..... | 3.25 | ..... | 2.45 | 103(2)(1)—Salary | ..... | 3.00 | 3.00 |
| ..... | ..... | ..... | 0.10 | ..... | 0.10 | 103(2)(3)—Travelling Expenses | ..... | 0.15 | 0.15 |
| ..... | 1.01 | ..... | 0.60 | ..... | 0.60 | 103(2)(4)—Office Expenses | ..... | 1.20 | 1.20 |
| ..... | 1.20 | ..... | 1.20 | ..... | 1.20 | 103(2)(6)—Rents | ..... | 1.20 | 1.20 |
| ..... | 0.54 | ..... | 0.50 | ..... | 0.50 | 103(2)(15)—Machinery & Equipment | ..... | 0.30 | 0.30 |
| ..... | ..... | ..... | 0.30 | ..... | 0.30 | 103(2)(17)—Maintenance | ..... | ..... | ..... |
| ..... | 1.67 | ..... | 1.50 | ..... | 1.50 | 103(2)(19)—Materials & Supply | ..... | 1.50 | 1.50 |
| ..... | 1.14 | ..... | 0.90 | ..... | 0.90 | 103(2)(26)—Other charges | ..... | 0.50 | 0.50 |
| ..... | 7.75 | ..... | 8.35 | ..... | 7.55 | Total of 103(2) | ..... | 7.85 | 7.85 |

SOCIAL WELFARE

1.1. Details of the Estimate are given below :

Revenue Section

(In lakhs of Rupees)

Sector : 'B' — Social Services

Major head : 2235—Social Security & Welfare

Sub-Major head : 02 — Social Welfare

Minor head : 103—Womens Welfare

Sub-head : 103(3)—S.I.T. in Women & Girls act.

Budget Estimate
1991—92

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|----------------------------------|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 1.61 | | 3.50 | .... | 3.50 | .... | 103(3)(1)—Salary | 3.20 | .... | 3.20 |
| 0.04 | | 0.05 | .... | 0.05 | .... | 103(3)(3)—Travelling Expenses | 0.05 | .... | 0.05 |
| 0.28 | | 0.20 | .... | 0.20 | .... | 103(3)(4)—Office Expenses | 0.10 | .... | 0.10 |
| | | 0.60 | .... | 0.60 | .... | 103(3)(6)—Rents | .... | .... | .... |
| 0.10 | | 0.10 | .... | 0.10 | .... | 103(3)(15)—Machinery & Equipment | .... | .... | .... |
| 0.10 | | 0.10 | .... | 0.10 | .... | 103(3)(19)—Materials & Supply | .... | .... | .... |
| 0.05 | | 0.05 | .... | 0.05 | .... | 103(3)(26)—Other charges | .... | .... | .... |
| 2.18 | | 4.60 | .... | 4.60 | .... | Total of 103(3) | 3.35 | .... | 3.35 |
| Sub-head : 103(4)—D.I.T. in Women & Girls act. (Protective Home) | | | | | | | | | |
| 1.63 | | 1.90 | .... | 1.90 | .... | 103(4)(1)—Salary | 2.20 | .... | 2.20 |
| 0.01 | | 0.05 | .... | 0.05 | .... | 103(4)(3)—Travelling Expenses | 0.05 | .... | 0.05 |
| | | 0.10 | .... | 0.10 | .... | 103(4)(4)—Office Expenses | 0.20 | .... | 0.20 |
| | | 0.50 | .... | 0.50 | .... | 103(4)(6)—Rents | .... | .... | .... |
| | | | | | | 103(4)(14)—Minor works | 5.50 | .... | 5.50 |
| 0.20 | | 0.15 | .... | 0.15 | .... | 103(4)(15)—Machinery & Equipment | 0.15 | .... | 0.15 |
| 0.18 | | 0.14 | .... | 0.14 | .... | 103(4)(19)—Materials & Supply | 1.20 | .... | 1.20 |
| 0.20 | | 0.20 | .... | 0.20 | .... | 103(4)(26)—Other charges | 0.20 | .... | 0.20 |
| 2.22 | | 3.04 | .... | 3.04 | .... | Total of 103(4) | 9.50 | .... | 9.50 |
| Minor head : 104—Welfare of Aged, infirm & destitutes | | | | | | | | | |
| Sub-head : 104(1)—Old Age Home | | | | | | | | | |
| | | | | | | 104(1)(1)—Salary | 1.00 | .... | 1.00 |
| | | | | | | 104(1)(3)—Travelling Expenses | 0.05 | .... | 0.05 |
| | | | | | | 104(1)(4)—Office Expenses | 0.20 | .... | 0.20 |
| | | | | | | 104(1)(14)—Minor works | 0.10 | .... | 0.10 |
| | | | | | | 104(1)(15)—Machinery & Equipment | 0.20 | .... | 0.20 |
| | | | | | | 104(1)(19)—Materials & Supply | 0.80 | .... | 0.80 |
| | | | | | | 104(1)(26)—Other charges | 0.20 | .... | 0.20 |
| | | | | | | Total of 104(1) | 2.55 | .... | 2.55 |

DEMAND NO. 32
SOCIAL WELFARE

iii. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals | | Budget Estimate | | Revised Estimate | | Revenue Section | Budget Estimate | | |
|---------|----------|-----------------|----------|------------------|---------|--|-----------------|----------|-------|
| 1989—90 | | 1990—91 | | 1990—91 | | Sector 'B' Social Services | 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | No-Plan | Major head: 2235— Social Security & Welfare | Plan | Non-Plan | Total |
| | | | | | | Sub-Major head: 02— Social Welfare | | | |
| | | | | | | Minor head: 105— Prohibition | | | |
| | | | | | | Sub-head: 105(1)— Preventive Services | | | |
| 0.61 | | 1.20 | .... | 1.20 | .... | 105 (1) (1) —Salary | ..... | .... | ..... |
| | | 0.05 | .... | 0.05 | .... | 105(1)(3)—Travelling Expenses | ..... | .... | ..... |
| 0.65 | | 0.50 | .... | 0.50 | .... | 105 (1) (4)—Office Expenses | ..... | .... | ..... |
| 0.94 | | | | | | 105 (1) (6)—Rents, | ..... | .... | ..... |
| 0.33 | | 0.50 | .... | 0.50 | .... | 105 (1) (15)—Machinery & Equipment | ..... | .... | ..... |
| 0.12 | | 1.48 | .... | 1.48 | .... | 105 (1) (19)—Materials & Supply | ..... | .... | ..... |
| 0.33 | | 0.20 | .... | 0.20 | .... | 105 (1) (26)—Other charges | ..... | .... | ..... |
| 2.98 | ... | 3.93 | .. | 3.93 | .... | Total of 105 (1) | ..... | .... | ..... |
| | | | | | | Minor head: 106— Correctional Services | | | |
| | | | | | | Sub-head: 106(1) Remand Home | | | |
| 1.89 | | 3.80 | .... | 3.80 | ..... | 106 (1)(1)—Salary | 3.00 | .... | 3.00 |
| 0.08 | | 0.07 | .... | 0.07 | ..... | 106(1)(3)—Travelling expenses | 0.10 | .... | 0.10 |
| 0.81 | | 0.60 | .... | 0.60 | ..... | 106 (1) (4)—Office Expenses | 0.50 | .... | 0.50 |
| 1.82 | | 1.83 | ..... | 1.83 | ..... | 106(1)(6)—Rents | 0.27 | .... | 0.27 |
| | | | | | | 106(1)(14)—Minor Works | 0.20 | .... | 0.20 |
| 0.06 | | 0.10 | .... | 0.10 | .... | 106 (1) (15)—Machinery & Equipment | 0.10 | .... | 0.10 |
| | | 0.40 | .... | 0.40 | .... | 106(1)(16)—Motor Vehicles | 0.50 | .... | 0.50 |
| 0.88 | | 1.20 | .... | 1.20 | .... | 106 (1) (19)—Materials & Supply | 1.40 | .... | 1.40 |
| 0.15 | | 0.10 | ..... | 0.10 | ..... | 106 (1) (26) — Other charges | 0.20 | ... | 0.20 |
| 5.69 | | 8.10 | .... | 8.10 | .... | Total of 106(1) | 6.27 | .... | 6.27 |
| | | | | | | Sub-head: 106(2) Certified/Special/Approved School | | | |
| 1.51 | | 2.00 | .... | 2.00 | ..... | 106(2)(1)—Salary | 2.00 | .... | 2.00 |
| 0.01 | | 0.05 | .... | 0.05 | ..... | 106(2)(3)—Travelling expenses | 0.05 | .... | 0.05 |
| 0.21 | | 0.20 | .... | 0.20 | ..... | 106 (2) (4)—Office Expenses | 0.30 | .... | 0.30 |
| 0.21 | | 0.08 | .... | 0.08 | ..... | 106(2)(6) Rents | 0.02 | .... | 0.02 |
| 0.05 | | 0.05 | .... | 0.05 | ..... | 106(2)(15)—Machinery & Equipment | ..... | .... | ... |
| | | 0.20 | .... | 0.20 | ..... | 106(2)(17)—Maintenance | ..... | .... | ..... |
| 0.05 | | 0.10 | .... | 0.10 | ..... | 106(2)(19)—Materials & Supply | 0.15 | .... | 0.15 |
| 0.15 | | 0.10 | .... | 0.10 | ..... | 106(2)(26)—Other charges | 0.15 | .... | 0.15 |
| 2.19 | | 2.78 | .... | 2.78 | ..... | Total of 106(2) | 2.67 | .... | 2.67 |

SOCIAL WELFARE

III. Details of the Estimates are given below :

(In lakhs of Rupees)

| Actuals 1989—1980 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head: 2235—Social Security & Welfare Sub-Major head : 02—Social Welfare Sub-head: 106(3)—Childrens' Court. | Budget Estimate 1991—92 | | |
|----------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Plan |
| 0.76 | ..... | 1.00 | ..... | 1.00 | ..... | 106(3)(1)—Salary | 1.20 | ..... | 1.20 |
| 0.01 | ..... | 0.05 | ..... | 0.05 | ..... | 106(3)(3)—Travelling Expenses | 0.05 | ..... | 0.05 |
| 0.15 | ..... | 0.15 | ..... | 0.15 | ..... | 106(3)(4)—Office Expenses | 0.05 | ..... | 0.05 |
| ..... | ..... | 0.15 | ..... | 0.15 | ..... | 106(3)(6)—Rents | 0.05 | ..... | 0.05 |
| 0.15 | ..... | 0.15 | ..... | 0.15 | ..... | 106(3)(15)—Machinery & Equipment | 0.05 | ..... | 0.05 |
| 1.07 | ..... | 1.50 | ..... | 1.50 | ..... | Total of 106(3) | 1.40 | ..... | 1.40 |
| 0.74 | ..... | 1.00 | ..... | 1.00 | ..... | Sub-head: 106(4)—Social Service in Jail | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | 106(4)(1)—Salary | 1.20 | ..... | 1.20 |
| 0.10 | ..... | 0.10 | ..... | 0.10 | ..... | 106(4)(3)—Travelling Expenses | 0.05 | ..... | 0.05 |
| 0.10 | ..... | 0.10 | ..... | 0.10 | ..... | 106(4)(4)—Office Expenses | 0.05 | ..... | 0.05 |
| 0.84 | ..... | 1.10 | ..... | 1.10 | ..... | Total of 106(4) | 1.30 | ..... | 1.30 |
| ..... | ..... | 0.10 | ..... | 0.10 | ..... | Sub-head: 106(5)—Probation Offenders | | | |
| ..... | ..... | 0.10 | ..... | 0.10 | ..... | 106(5)(1)—Salary | 0.10 | ..... | 0.10 |
| ..... | ..... | 0.10 | ..... | 0.10 | ..... | 106(5)(4)—Office Expenses | 0.05 | ..... | 0.05 |
| ..... | ..... | 0.65 | ..... | 0.65 | ..... | 106(5)(26)—Other charges | 0.10 | ..... | 0.10 |
| ..... | ..... | 0.85 | ..... | 0.85 | ..... | Total of 106 (5) | 0.25 | ..... | 0.25 |
| 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | Minor Head: 200—Other Programme | | | |
| 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | Sub-head: 200(1)—Seminar Aizawl, Lunglei, Chhimtui-pui | | | |
| 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 200(1)(26)—Other charges | ..... | 0.30 | 0.30 |
| 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | 0.30 | Total of 200(1) | ..... | 0.30 | 0.30 |
| 42.21 | 146.94 | 52.00 | 154.00 | 52.00 | 146.00 | Total of 2235 (Plan and Non-Plan) | 55.00 | 154.00 | 209.00 |

DEMAND No. 32

SOCIAL WELFARE

III Details of the Estimate are given below :

| Revenue Section | | | | | | (In lakhs of Rupees) | | | |
|---|----------|----------------------------|----------|-----------------------------|----------|----------------------------------|----------|-------|------|
| Sector 'B' Social Services | | | | | | Budget Estimate | | | |
| Major head : 2235—Social Security & Welfare | | | | | | 1991—92 | | | |
| Sub-Major head : 02—Social Welfare | | | | | | Plan | Non-Plan | Total | |
| Minor head: 001—Direction & Administration | | | | | | | | | |
| Sub-head: 001(1)—Direction C.S.S | | | | | | | | | |
| Actuals 1989-1990 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| 2.14 | | 0.20 | ..... | 2.30 | .... | 001(1)(1)—Salary | 0.10 | .... | 0.10 |
| 0.09 | | 0.20 | ..... | 0.09 | .... | 001(1)(3)—Travelling Expenses | 0.05 | .... | 0.05 |
| 0.32 | | 0.20 | ..... | 0.43 | .... | 001(1)(4)—Office Expenses | 0.05 | .... | 0.05 |
| | | 0.10 | ..... | ..... | ..... | 001(1)(6)—Rents | 0.10 | .... | 0.10 |
| 3.63 | | 0.10 | ..... | 0.10 | ..... | 001(1)(15)—Machinery & Equipment | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | ..... | ..... | 001(1)(16)—Motor Vehicles | 0.05 | ..... | 0.05 |
| 16.20 | | 0.10 | ..... | 9.02 | ..... | 001(1)(26)—Other Charges | 0.05 | ..... | 0.05 |
| 22.38 | | 1.00 | ..... | 11.94 | ..... | Total of 001(1) | 0.50 | ..... | 0.50 |
| Sub-head: 001(2)—Administration (C.S.S.) | | | | | | | | | |
| 5.50 | | 0.20 | ..... | 6.82 | ..... | 001(2)(1)—Salary | 0.10 | .... | 0.10 |
| 0.20 | | 0.10 | ..... | 0.57 | ..... | 001(2)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| 2.97 | | 0.10 | ..... | 6.27 | ..... | 001(2)(4)—Office Expenses | 0.10 | ..... | 0.10 |
| 0.66 | | 0.10 | ..... | 1.20 | ..... | 001(2)(6)—Rents | 0.10 | ..... | 0.10 |
| 1.11 | | 0.10 | ..... | 0.43 | ..... | 001(15)—Machinery & Equipment | 0.10 | ..... | 0.10 |
| 4.07 | | 0.10 | ..... | 1.19 | ..... | 001(2)(16)—Motor Vehicles | 0.10 | ..... | 0.10 |
| 0.24 | | 0.10 | ..... | 0.15 | ..... | 001(2)(19)—Materials & Supply | 0.10 | ..... | 0.10 |
| 2.74 | | 0.20 | ..... | 4.54 | ..... | 001(2)(26)—Other Charges | 0.10 | ..... | 0.10 |
| 17.49 | | 1.00 | ..... | 21.17 | ..... | Total of 001(2) | 0.80 | ..... | 0.80 |
| Sub-head: 001(3)—Administration ICDS (C.S.S.) | | | | | | | | | |
| 43.32 | | 0.20 | ..... | 60.02 | ..... | 001(3)(1)—Salary | 0.20 | ..... | 0.20 |
| 6.44 | | 0.10 | ..... | 8.61 | ..... | 001(3)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| 4.23 | | 0.10 | ..... | 4.11 | ..... | 001(3)(4)—Office Expenses | 0.10 | ..... | 0.10 |
| 2.66 | | 0.10 | ..... | 3.50 | ..... | 001(3)(6)—Rents | 0.10 | ..... | 0.10 |
| 2.47 | | 0.10 | ..... | 2.71 | ..... | 001(3)(15)—Machinery & Equipment | 0.10 | ..... | 0.10 |
| 4.23 | | 0.10 | ..... | 3.95 | ..... | 001(3)(16)—Motor Vehicles | 0.10 | ..... | 0.10 |
| 5.89 | | 0.10 | ..... | 8.09 | ..... | 001(3)(17)—Maintenance | 0.10 | ..... | 0.10 |
| 2.46 | | 0.10 | ..... | 3.18 | ..... | 001(3)(19)—Materials & Supply | 0.10 | ..... | 0.10 |
| 43.92 | | 0.10 | ..... | 45.58 | ..... | 001(3)(26)—Other Charges | 0.10 | ..... | 0.10 |
| 115.62 | | 1.00 | ..... | 140.75 | ..... | Total of 001(3) C.S.S. | 1.00 | ..... | 1.00 |

DEMAND NO 31
SOCIAL WELFARE

197

III. Details of the Estimate are given below :

| | | | | | | (In lakhs of Rupees) | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1909-91 | | Revenue Section | Budget Estimate 1991-92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector: 'B' Social Services | Plan | Non-Plan | Total |
| | | | | | | Major head: 2235—Social Security & Welfare | | | |
| | | | | | | Sub-Major head: 02—Social Welfare | | | |
| | | | | | | Minor head: 200 Other Programme | | | |
| | | | | | | Sub-head: 200(1)—Training Prog. for ICDS (C.S.S) | | | |
| 1.39 | .... | 0.10 | .... | 1.44 | .... | 200(1)(1)—Salary | 0.05 | .... | 0.05 |
| 0.05 | .... | 0.05 | .... | 0.07 | .... | 200(1)(3)—Travelling Expenses | 0.02 | .... | 0.02 |
| .... | .... | 0.10 | .... | 0.20 | .... | 200(1)(4)—Office Expenses | 0.03 | .... | 0.03 |
| 0.42 | .... | 0.05 | .... | 0.41 | .... | 200(1)(6)—Rents | 0.05 | .... | 0.05 |
| 0.63 | .... | 0.10 | .... | 0.70 | .... | 200(1)(10)—Stipends | 0.05 | .... | 0.05 |
| .... | .... | 0.05 | .... | .... | .... | 200(1)(19)—Materials & Supply | 0.05 | .... | 0.05 |
| 0.56 | .... | 0.05 | .... | 1.47 | .... | 200(1)(26)—Other charges | 0.05 | .... | 0.05 |
| 3.05 | .... | 0.50 | .... | 4.29 | .... | Total of 200(1) C.S.S. | 0.30 | .... | 0.30 |
| | | | | | | Minor head: 101—Welfare of Handicapped | | | |
| | | | | | | Sub-Head: 101(1)—Welfare of Handicapped | | | |
| | | | | | | 101(1)(10)—Scholarship Stipend | 0.05 | .... | 0.05 |
| 0.21 | .... | 0.10 | .... | 0.10 | .... | Total of 101(1) C.S.S. | 0.05 | .... | 0.05 |
| 0.21 | .... | 0.10 | .... | 0.10 | .... |  |  |  |  |
| | | | | | | Minor head: 102—Child Welfare | | | |
| | | | | | | Sub-head: 102(1)—Child Welfare C.S.S. | | | |
| | | | | | | 102(1)(9)—Grants-in-aid | | | |
| | | | | | | (a) Motherless/Destitutes Babies Home | 0.05 | .... | 0.05 |
| 0.15 | .... | 0.10 | .... | 0.38 | .... | (b) SAARC Year of Girl Child | 0.05 | .... | 0.05 |
| .... | .... | .... | .... | 0.10 | .... | Total of 102(1) C.S.S. | 0.10 | .... | 0.10 |
| 0.15 | .... | 0.10 | .... | 0.48 | .... |  |  |  |  |
| | | | | | | Minor head: 106—Correctional Services | | | |
| | | | | | | Sub-Head: 106(1)—Remand/Observation Home | | | |
| | | | | | | 106(1)(14)—Minor works | 0.10 | .... | 0.10 |
| 10.95 | .... | 0.50 | .... | 0.50 | .... | Total of 106(1) CSS | 0.10 | .... | 0.10 |
| 10.95 | .... | 0.50 | .... | 0.50 | .... |  |  |  |  |
| | | | | | | Sub-head: 106(2)—Certified/Special/Approved School | | | |
| | | | | | | 106(2)(26)—Other charges | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 0.16 | .... | Total of 106(2) C.S.S. | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 0.16 | .... |  |  |  |  |
| 169.85 | .... | 4.20 | .... | 179.39 | .... | Total of C.S.S. | 2.95 | .... | 2.95 |
| 212.06 | 146.94 | 56.20 | 154.00 | 231.39 | 146.00 | Total of Major Head 2235 | 57.95 | 154.00 | 211.95 |

DEMAND NO 32
NUTRITION

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'B' Social Services Major head: 2236— Nutrition Sub-Major head: 80 General Minor head: 001 — Direction & Administration Sub-head: 001(1) — Direction | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|---|--|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 2.48 | 0.85 | 3.00 | 0.85 | 2.75 | 001(1)(1)—Salary | .... | 3.20 | 3.20 |
| .... | .... | .... | 0.25 | .... | 0.25 | 001(1)(2)—Wages | .... | 0.25 | 0.25 |
| .... | 0.08 | 0.05 | 0.30 | 0.05 | 0.30 | 001(1)(3)—Travelling Expenses | .... | 0.20 | 0.20 |
| .... | 0.67 | 0.30 | 1.10 | 0.30 | 1.10 | 001(1)(4)—Office Expenses | .... | 1.00 | 1.00 |
| .... | 0.54 | 0.60 | 0.72 | 0.60 | 0.54 | 001(1)(6)—Rents | .... | 0.72 | 0.72 |
| .... | 0.15 | .... | 0.20 | .... | 0.20 | 001(1)(7)—Publication | .... | 0.20 | 0.20 |
| 3.50 | .... | .... | .... | .... | .... | 001(1)(14)—Minor Works | .... | 0.10 | 0.10 |
| .... | .... | 0.10 | .... | 0.10 | .... | 001(1)(15)—Machinery & Equipment | .... | .... | .... |
| .... | 0.09 | .... | 0.50 | .... | 0.50 | a) Purchase of Weighing Scale/Film Slide | .... | 0.50 | 0.50 |
| .... | 1.63 | .... | 2.00 | .... | 2.00 | b) Purchase of Utensil | .... | 2.00 | 2.00 |
| .... | 1.01 | .... | 2.74 | .... | 0.17 | 001(1)(16)—Motor Vehicles | .... | 2.74 | 2.74 |
| .... | 1.13 | .... | 1.00 | .... | 1.00 | 001(1)(17)—Maintenance | .... | 1.00 | 1.00 |
| .... | 0.26 | 0.10 | 0.50 | 0.10 | 0.50 | 001(1)(26)—Other Charges | .... | 0.40 | 0.40 |
| 3.50 | 8.04 | 2.00 | 12.31 | 2.00 | 9.31 | Total of 001(1) | .... | 12.31 | 12.31 |
| Minor head: 101—Diet Surveys & Nutrition Planning. | | | | | | | | | |
| Sub-head: 101(1) — Special Nutrition Programme | | | | | | | | | |
| 101.40 | 40.51 | 98.00 | 40.00 | 98.00 | 40.00 | 101(1)(19) — Material & Supply | 110.00 | 40.00 | 150.00 |
| .... | 3.13 | .... | 3.69 | .... | 3.69 | a) Purchase of Nutrition food | 5.00 | 3.69 | 8.69 |
| .... | .... | .... | .... | .... | .... | b) Carrying charge of Nutrition | .... | .... | .... |
| 101.40 | 43.64 | 98.00 | 43.69 | 98.00 | 43.69 | Total of 101(1) (Plan & Non-Plan) | 115.00 | 43.69 | 158.69 |
| 104.90 | 51.68 | 100.00 | 56.00 | 100.00 | 53.00 | Total of 2236—(Plan & Non-Plan) | 115.00 | 56.00 | 171.00 |
| Minor head: 001—Direction & Administration | | | | | | | | | |
| Sub-head: 001(1)—Direction (CSS) | | | | | | | | | |
| .... | .... | 0.50 | .... | .... | .... | 001(1)(1)—Salary | .... | .... | .... |
| .... | .... | 0.25 | .... | 2.16 | .... | 001(1)(15)—Machinery & Equipment | 0.30 | .... | 0.30 |
| .... | .... | .... | .... | .... | .... | a) Cost of Equipment | .... | .... | .... |
| .... | .... | 0.25 | .... | 0.35 | .... | b) Cost of Furniture | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | 001(1)(26)—Other charges | 0.20 | .... | 0.20 |
| .... | .... | .... | .... | .... | .... | a) Errection & Transportation | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | b) Misc. Expenditure | .... | .... | .... |
| .... | .... | 1.00 | .... | 2.51 | .... | Total of 001(1) (CSS) | 0.50 | .... | 0.50 |
| 104.90 | 51.68 | 101.00 | 56.00 | 102.51 | 53.00 | Total of Major head: 2236 | 115.50 | 56.00 | 171.50 |
| 316.96 | 198.62 | 157.20 | 210.00 | 333.90 | 199.00 | Total of Demand No. 32 (Voted) | 173.45 | 210.00 | 383.45 |

DEMAND NO 33
SOCIAL SECURITY & WELFARE

199

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :—

| Voted | | Revenue | Capital | Total | Revenue Section | | | |
|--------------------|----------|---|----------|-----------------------------|---|----------------------------|----------|-------|
| Charged | | 52.00 | .... | 52.00 | Sector 'B' Social Services | | | |
|  |  | .... | .... | .... | Major head: 2235— Social Security & Welfare | | | |
| | | II. Sub-head under which this grant will be accounted for:— | | | Sub-Major head : 01—Rehabilitation | (In lakhs of Rupees) | | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Budget Estimate 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total |
| .... | 9.00 | .... | 8.70 | .... | 8.64 | .... | 14.00 | 14.00 |
| .... | 3.60 | .... | 3.30 | .... | .... | .... | 1.00 | 1.00 |
| .... | 5.00 | .... | 5.00 | .... | 3.00 | .... | 3.00 | 3.00 |
| .... | 12.42 | .... | 18.00 | .... | 18.00 | .... | 19.95 | 19.95 |
| .... | 7.50 | .... | 9.00 | .... | 9.00 | .... | 10.05 | 10.05 |
| .... | .... | .... | 10.00 | .... | 0.36 | .... | 1.00 | 1.00 |
| .... | .... | .... | .... | .... | 4.00 | .... | 3.00 | 3.00 |
| ... | 37.52 | .... | 54.00 | .... | 43.00 | .... | 52.00 | 52.00 |
| .... | 37.52 | .... | 54.00 | .... | 43.00 | .... | 52.00 | 52.00 |

SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below:—

(In lakhs of Rupees

| Actuals | | Budget Estimate | | Revised Estimate | | Revenue Section | Budget Estimate | | |
|--|----------|-----------------|----------|------------------|----------|---|-----------------|----------|-------|
| 1989-90 | | 1990-91 | | 1990-91 | | | 1991-92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Minor head : 001—Direction & Administration | Plan | Non-Plan | Total |
| .... | 4.46 | .... | 4.80 | .... | 4.80 | 001(1)(1)— Salary | .... | 8.75 | 8.75 |
| .... | 0.19 | .... | 0.20 | .... | 0.19 | 001(1)(3)—Travelling Expenses | .... | 0.45 | 0.45 |
| .... | 3.56 | .... | 3.00 | .... | 3.00 | 001(1)(4)—Office Expenses | .... | 4.10 | 4.10 |
| .... | 0.70 | .... | 0.70 | .... | 0.65 | 001(1)(6)—Rents | .... | 0.70 | 0.70 |
| .... | 0.09 | .... | .... | .... | .... | 001(1)(26)—Other charges | .. | .... | .... |
| .... | 9.00 | .... | 8.70 | .... | 8.64 | Total of 001(1) | .... | 14.00 | 14.00 |
| Minor head : 202—Other Rehabilitation Scheme | | | | | | | | | |
| Sub-head : 202(1)—Rehabilitation for MNF/MLA | | | | | | | | | |
| Returnees | | | | | | | | | |
| 202(1)(26) — Other charges | | | | | | | | | |
| .... | .... | .... | 1.00 | .... | .... | a) Ex-Gratia Grant | .... | .... | .... |
| .... | .... | .... | 1.30 | .... | .... | b) Compensation on damaged property | .... | 1.00 | 1.00 |
| .... | 3.60 | .... | .... | .... | .... | c) Rehabilitation for M.L.A. Returnees | .... | .... | .... |
| .... | .... | .... | 1.00 | .... | .... | d) Agriculture grant | .... | .... | .... |
| .... | 3.60 | .... | 3.30 | .... | .... | Total of 202(1) | .. | 1.00 | 1.00 |
| Sub-Major head : 60—Other Social Security & Welfare Programme. | | | | | | | | | |
| Minor head : 105—Insurance Scheme | | | | | | | | | |
| Sub-head : 105(1)—Insurance Scheme | | | | | | | | | |
| .... | 5.00 | .... | 5.00 | .... | 3.00 | 105(1)(21)—Gratuities/Pension | .... | 3.00 | 3.00 |
| .... | 5.00 | .... | 5.00 | .... | 3.00 | Total of 105(1) | .... | 3.00 | 3.00 |

SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'B' Social Services | Plan | Non-Plan | Total |
| | | | | | | Major head : 2235—Social Security & Welfare | | | |
| | | | | | | Sub-Major head: 01—Rehabilitation & Welfare | | | |
| | | | | | | Minor head: 200—Other Relief Measures | | | |
| | | | | | | Sub-head: 200(1)—S. S. & A Board | | | |
| | 4.30 | | 5.70 | | 5.70 | 200(1)(1)—Salary | | 7.16 | 7.16 |
| | 0.40 | | 0.30 | | 0.30 | 200(1)(2)—Wages | | 0.45 | 0.45 |
| | 0.33 | | 0.40 | | 0.40 | 200(1)(3)— Travelling Expenses | | 0.30 | 0.30 |
| | 1.55 | | 2.00 | | 2.00 | 200(1)(4)—Office Expenses | | 1.50 | 1.50 |
| | 0.59 | | 1.20 | | 1.20 | 200(1)(6)—Rents etc. | | 0.60 | 0.60 |
| | 0.24 | | 0.50 | | 0.50 | 200(1)(7)—Publication | | 0.20 | 0.20 |
| | | | 0.20 | | 0.20 | 200(1)(8)—Advertisement | | 0.50 | 0.50 |
| | 1.50 | | 1.50 | | 1.50 | 200(1)(9)— Grants-in-aid | | 1.52 | 1.52 |
| | | | 0.80 | | 0.80 | 200(1)(10)—Scholarship/Stipend | | 0.85 | 0.85 |
| | | | 1.10 | | 1.10 | 200(1)(13)—Major works | | 0.02 | 0.02 |
| | | | | | | 200(1)(16)—Motor Vehicles | | 3.00 | 3.00 |
| | 1.00 | | 1.00 | | 1.00 | 200(1)(17)—Maintenance | | 0.80 | 0.80 |
| | | | | | | 200(1)(26) Other charges | | | |
| | 0.28 | | 0.40 | | 0.40 | a) Re-Union | | 0.40 | 0.40 |
| | 0.30 | | 0.30 | | 0.30 | b) War memorial | | 0.30 | 0.30 |
| | 0.20 | | 1.00 | | 1.00 | c) Ex-gratia grant | | 0.80 | 0.80 |
| | 1.50 | | 1.50 | | 1.50 | d) Augmentation for special fund | | 1.50 | 1.50 |
| | 0.03 | | 0.10 | | 0.10 | e) Training of Territorial Army | | 0.05 | 0.05 |
| | 12.42 | | 18.00 | | 18.00 | Total of 200 (1) | | 19.95 | 19.95 |

SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

| III. Details of the Estimate are given below : | | | | | | (In lakhs of Rupees) | | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head: 2235— Social Security & Welfare Sub-Major head: 01—Rehabilitation Minor head: 200—Other Relief & Rehabilitation Sub-head: 200(2)—Administration DSS & A Board | Budget Estimate 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 4.00 | .... | 4.80 | .... | 4.80 | 200(2)(1)—Salary | .... | 6.29 | 6.29 |
| .... | 0.45 | .... | 0.40 | .... | 0.40 | 200(2)(3)—Travelling Expenses | .... | 0.40 | 0.40 |
| .... | 1.50 | .... | 1.30 | .... | 1.30 | 200(2)(4)—Office Expenses | .... | 1.40 | 1.40 |
| .... | .... | .... | 0.40 | .... | 0.40 | 200(2)(6)—Rents | .... | 0.01 | 0.01 |
| .... | 0.40 | .... | 0.40 | .... | 0.40 | 200(2)(7)—Publication | .... | 0.20 | 0.20 |
| .... | .... | .... | 0.50 | .... | 0.50 | 200(2)(8)—Advertisement | .... | 0.55 | 0.55 |
| .... | .... | .... | .... | .... | .... | 200(2)(26)—Other Charges | .... | .... | .... |
| .... | 0.35 | .... | 0.40 | .... | 0.40 | a) Re-Union of Ex-Servicemen | .... | 0.60 | 0.60 |
| .... | 0.80 | .... | 0.80 | .... | 0.80 | b) Maintenance of War Memorial Stone | .... | 0.60 | 0.60 |
| .... | 7.50 | .... | 9.00 | .... | 9.00 | Total of 200(2) | .... | 10.05 | 10.05 |
| | | | | | | Minor head: 800—Other Expenditure Sub-head: 800(1)— Ex-Gratia Grant | | | |
| .... | .... | .... | 10.00 | .... | 0.36 | 800(1)(26)— Other Charges | .... | 1.00 | 1.00 |
| .... | .... | .... | 10.00 | .... | 0.36 | Total of 800(1) | .... | 1.00 | 1.00 |
| | | | | | | Minor head: 110—Evacuation of Population Sub-head: 110(1)—Evacuation of Population | | | |
| .... | .... | .... | .... | .... | 4.00 | 110(1)(9)—Grants-in-aid | .... | 3.00 | 3.00 |
| .... | .... | .... | .... | .... | 4.00 | Total of 110(1) | .... | 3.00 | 3.00 |
| .... | 37.52 | .... | 54.00 | .... | 43.00 | Total of Major head: 2235 | .... | 52.00 | 52.00 |
| .... | 37.52 | .... | 54.00 | .... | 43.00 | Total of Demand No. 33 (Voted) | .... | 52.00 | 52.00 |

RELIEF ON ACCOUNT OF NATURAL CALAMITIES

I Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|--------|--|
| Voted | 100.00 | .. | 100.00 | Sector: 'B' Social Services |
| Charged | .. | .. | .. | Major head: 2245—Relief on account of Natural Calamities |

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 117.85 | .... | 20.00 | .... | 170.00 | 02/101(1)—Gratuitions Relief | .... | 100.00 | 100.00 |
| .... | 33.16 | .... | 29.00 | .... | 29.00 | 04/101(1)—Famine & Relief Works | .... | .... | .... |
| .... | 4.00 | .... | 5.00 | .... | 5.00 | 80/001(2)—Administration | .... | .... | .... |
| .... | 155.01 | .... | 54.00 | .... | 204.00 | Total of Major head: 2245 Non-Plan | .... | 100.00 | 100.00 |
| 5.67 | .... | 0.10 | .... | 0.10 | .... | 02/110(1)—Evacuation of Population (CSS) | .... | .... | .... |
| 5.67 | .... | 0.10 | .... | 0.10 | .... | Total of C.S.S. | .... | .... | .... |
| 5.67 | 155.01 | 0.10 | 54.00 | 0.10 | 204.00 | Total of Major head: 2245 | .... | 100.00 | 100.00 |
| .... | .... | .... | .... | .... | 49.00 | Deduct transfer from fund | .... | .... | .... |
| .... | .... | .... | .... | .... | 50.00 | Transfer to P.W.D. for adjustment | .. | .... | .... |
| 5.67 | 155.01 | 0.10 | 54.00 | 0.10 | 105.00 | Net Total | .... | 100.00 | 100.00 |
| 5.67 | 155.01 | 0.10 | 54.00 | 0.10 | 105.00 | Total of Demand No. 34 (Voted) | .... | 100.00 | 100.00 |

RELIEF ON ACCOUNT OF NATURAL CALAMITIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector: 'B' Social Services Major head: 2245 — Relief on Account of N/Calamities Sub-Major head: 02 Floods, Cyclone etc. Minor head: 101—Gratuitions Relief Sub-head: 101(1)—Gratuitions Relief 101(1)(26) Other charges 'A'—Assistance to Victims of N/Calamities 'B'—Gratuitions Relief 'C'—Transfer of fund to Natural Calamities 'D'—Adjustment of Transfer by PWD | Budget Estimate 1991-1992 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|------------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 110.80 | ..... | 12.00 | ..... | 12.00 | | | | |
| ..... | 7.05 | ..... | 8.00 | ..... | 8.00 | | | | |
| ..... | ..... | ..... | ..... | ..... | 100.00 | | | 100.00 | 100.00 |
| ..... | ..... | ..... | ..... | ..... | 50.00 |  |  | ..... | ..... |
| ..... | 117.85 | ..... | 20.00 | ..... | 170.00 | Total of 101(1) | ..... | 100.00 | 100.00 |
| ..... | ..... | ..... | ..... | ..... | 49.00 | Deduct transfer from fund | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | 50.00 | Transfer to PWD for adjustment | ..... | ..... | ..... |
| ..... | 117.85 | ..... | 20.00 | ..... | 71.00 | Net total of 101(1) | ..... | 100.00 | 100.00 |
| ..... | 33.15 | ..... | 29.00 | ..... | 29.00 | Sub-Major head: 04 Famine Relief Fund Minor head: 101 — Famine Relief Sub-head: 101(1)—Famine Relief works 101(1)(14)— Minor works | ..... | ..... | ..... |
| ..... | 33.15 | ..... | 29.00 | ..... | 29.00 | Total of 101(1) | ..... | ..... | ..... |

RELIEF ON ACCOUNT OF NATURAL CALAMITIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'B' Social Services Major head: 2045 Relief on account of Natural Calamities | Budget Estimate 1991—92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-Major head: 80—General Minor head: 001—Direction & Administration Sub-head: 001(2)—Administration | Plan | Non-Plan | Total |
| .... | 1.25 | .... | 2.75 | .... | 2.75 | 001(2)(1)—Salary | .... | .... | .... |
| .... | 0.25 | .... | 0.25 | .... | 0.25 | 001(2)(3) Travelling Expenses | .... | .... | .... |
| .... | 2.50 | .... | 2.00 | .... | 2.00 | 001(2)(4) —Office Expenses | .... | .... | .... |
| .... | 4.00 | .... | 5.00 | .... | 5.00 | Total of 001(2) | .... | .... | .... |
| .... | 155.01 | .... | 54.00 | .... | 204.00 | Total of Major head: 2245—Non-Plan | .... | 100.00 | 100.00 |
| Sub-Major head: 02:Floods, Cyclone etc. | | | | | | | | | |
| Minor head: 110.—Evacuation of Population (CSS) | | | | | | | | | |
| Sub head: 110(1)—Evacuation of Population | | | | | | | | | |
| 5.67 | .... | 0.10 | .... | 0.10 | .... | 110(1)(9)—Grants-in-aid | .... | .... | .... |
| 5.67 | .... | 0.10 | .... | 0.10 | .... | Total of 110(1) CSS | .... | .... | .... |
| 5.67 | .... | 0.10 | .... | 0.10 | .... | Total of CSS | .... | .... | .... |
| 5.67 | 155.01 | 0.10 | 54.00 | 0.10 | 204.00 | Total of Major head: 2245 | .... | 100.00 | 100.00 |
| .... | .... | .... | .... | .... | 49.00 | Deduct transfer from fund | .... | .... | .... |
| .... | .... | .... | .... | .... | 50.00 | Transfer to PWD for adjustment | .... | .... | .... |
| 5.67 | 155.01 | 0.10 | 54.00 | 0.10 | 105.00 | Net total of Major head: 2245 | .... | 100.00 | 100.00 |
| 5.67 | 155.01 | 0.10 | 54.00 | 0.10 | 105.00 | Total of Demand No. 34 (Voted) | .... | 100.00 | 100.00 |

AGRICULTURE

i. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

| | | | | | |
|---------|------|---------|---------|---------|---------------------------------|
| | | Revenue | Capital | Total | Revenue Section |
| Voted | .... | 1184.00 | .... | 1184.00 | Sector: 'C' Economic Services |
| Charged | .... | ..... | .... | ..... | Major head: 2401—Crop Husbandry |

ii. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 30.76 | 34.95 | 9.00 | 31.00 | 9.00 | 22.51 | 001(1)— Direction | 35.00 | 32.05 | 67.05 |
| 67.68 | 284.04 | 31.00 | 285.00 | 31.00 | 279.40 | 001(2)— Administration | 40.00 | 281.00 | 321.00 |
| 84.07 | 1.88 | 161.00 | 2.50 | 161.00 | 1.80 | 102(1)— Land Development | 161.00 | 2.50 | 163.50 |
| 46.22 | 4.17 | 39.00 | 3.80 | 39.00 | 3.80 | 102(2)— Seed Distribution | 11.00 | 4.00 | 15.00 |
| 17.83 | 4.72 | 21.00 | 3.50 | 21.00 | 3.20 | 103(2)— Seed Farm | 30.00 | 6.30 | 36.30 |
| 40.26 | .... | 34.00 | .... | 34.00 | .... | 105(1)—Fertilizer Distribution | 34.00 | .... | 34.00 |
| 8.06 | 4.06 | 6.00 | 4.60 | 6.00 | 4.60 | 105(2)— Soil Testing | 3.00 | 4.90 | 7.90 |
| 15.17 | .... | 15.00 | .... | 15.00 | .... | 107(1)— Plant Protection | 15.00 | .... | 15.00 |
| 16.97 | 0.27 | 15.00 | 0.40 | 15.00 | .... | 108(1)— Sugarcane & other com. Crops | 10.00 | 0.40 | 10.40 |
| .... | .... | .... | 0.20 | .... | .... | 108(2)— Potato Seed Farm | .... | .... | .... |
| 10.00 | .... | 9.00 | .... | 9.00 | .... | 108(3)— Pulses Development | 3.00 | .... | 3.00 |
| .... | .... | 10.00 | .... | 10.00 | .... | 108(4)— Oil Seeds Development | 5.00 | .... | 5.00 |
| 5.62 | 6.93 | 3.00 | 6.50 | 3.00 | 6.37 | 109(1)— Integrated Training Centre | 3.00 | 6.75 | 9.75 |
| 22.14 | 0.15 | 20.00 | 1.00 | 20.00 | 0.25 | 109(2)—Agriculture Information | 18.00 | .... | 18.00 |
| 4.17 | .... | 2.50 | .... | 2.50 | .... | 109(3)— Agril. Demonstration | 2.00 | .... | 2.00 |
| .... | .... | .... | .... | .... | .... | 110(1)—Crop Insurance | 1.00 | .... | 1.00 |
| 27.42 | .... | 30.00 | .... | 30.00 | .... | 113(1)—Agriculture Engineering | 30.00 | .... | 30.00 |
| 40.80 | 0.20 | 54.00 | 1.00 | 54.00 | 0.57 | 119(1)—Vegetable & Fruit Development | 76.00 | 0.60 | 76.60 |
| 2.98 | 0.88 | 2.50 | 1.50 | 2.50 | 1.50 | 150(1)— K.V.K. (State plan) | 3.00 | 1.50 | 4.50 |
| 32.40 | .... | 15.00 | .... | 15.00 | .... | 800(1)— Watershed Management Project | 10.00 | .... | 10.00 |
| 6.67 | .... | 8.00 | .... | 8.00 | .... | 800(2)— Soil Survey & Land use Planning | 10.00 | .... | 10.00 |
| .... | .... | .... | .... | .... | .... | 800(3)—Assistance to Small & Marginal Farmers | 20.00 | .... | 20.00 |
| 479.22 | 342.25 | 485.00 | 341.00 | 485.00 | 324.00 | Total of Major head: 2401 Plan & Non-Plan | 520.00 | 340.00 | 860.00 |

AGRICULTURE

(In lakhs of Rupees)

II. Sub-head under which this grant will be accounted for ;—

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector: 'C' Economic Services Major Head : 2401—Crop Husbandry | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 6.18 | | 0.40 | ..... | 7.00 | ..... | 001(4)— Soil Survey (CSS) | 1.00 | ..... | 1.00 |
| 16.08 | | 0.10 | ..... | ..... | ..... | 102(4)—ASMI | ..... | ..... | ..... |
| 0.38 | | | | | | 105(3)—Seed Testing Laboratory (CSS) | ..... | ..... | ..... |
| | | 0.20 | ..... | 1.50 | ..... | 107(2)— Control of Pests & Diseases of Agril. Importance (CSS) | 0.50 | ..... | 0.50 |
| 7.15 | | 0.40 | ..... | 13.07 | ..... | 150(2)— KVK (ICAR) (CSS) | 0.50 | ..... | 0.50 |
| 3.19 | | 0.50 | ..... | 9.60 | ..... | 800(3)—Land Use Board (CSS) | 0.50 | ..... | 0.50 |
| | | | | 5.00 | ..... | 800(4)—Watershed Development (CSS) | 1.00 | ..... | 1.00 |
| | | | | 0.75 | ..... | 119(2)—Production of Fruit & Vegetable (CSS) | 0.50 | ..... | 0.50 |
| | | | | 1.03 | ..... | 119(3)—Integrated Dev. of Tropical & Aid Zone (CSS) | 0.50 | ..... | 0.50 |
| | | | | 4.69 | ..... | 119(4)—Integrated Prog. for Development of Spices (CSS) | 0.50 | ..... | 0.50 |
| 32.98 | | 1.60 | ..... | 42.64 | ..... | Total of 2401 (CSS) | 5.00 | ..... | 5.00 |
| 512.20 | 342.25 | 486.60 | 341.00 | 527.64 | 324.00 | Total of Major head: 2401 | 525.00 | 340.00 | 865.00 |

AGRICULTURE

(In lakhs of Rupees)

11. Sub—head under which this grant will be accounted for :—

| Actuals 19889-90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'C'— Economic Services Major head: 2415— Agriculture Research & Education | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 4.57 | 0.25 | 5.00 | 1.00 | 4.00 | 1.00 | 277(1)— Agricultural Education | 5.00 | 1.00 | 6.00 |
| ..... | ..... | 5.00 | ..... | 5.00 | ..... | 277(2)—Agricultural Research | 5.00 | ..... | 5.00 |
| 4.57 | 0.25 | 10.00 | 1.00 | 9.00 | 1.00 | Total of 2415 | 10.00 | 1.00 | 11.00 |
| Major head: 2435— Other Agril. Programme | | | | | | | | | |
| 31.88 | ..... | 35.00 | ..... | 35.00 | ..... | 101(1)— Agril. Marketing | 35.00 | ..... | 35.00 |
| 31.88 | ..... | 35.00 | ..... | 35.00 | ..... | Total of 2435 | 35.00 | ..... | 35.00 |
| Major head: 2702— Minor Irrigation | | | | | | | | | |
| 30 — GENERAL | | | | | | | | | |
| 45.99 | 32.10 | 46.00 | 23.00 | 46.00 | 22.00 | 301(2)— Administrationn | 78.00 | 23.00 | 101.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 005(1)—Investigation | 15.00 | ..... | 15.00 |
| 01 -- SURFACE WATER | | | | | | | | | |
| ..... | ..... | 10.00 | ..... | 10.00 | ..... | 101(1)—Water Tanks | 10.00 | ..... | 10.00 |
| 13.42 | ..... | 17.00 | ..... | 17.00 | ..... | 102(1)—River Lift Irrigation | 20.00 | ..... | 20.00 |
| ..... | ..... | 144.00 | ..... | 133.98 | ..... | 103(1)— River Diversion | 120.00 | ..... | 120.00 |
| 0.13 | ..... | 13.00 | ..... | 13.00 | ..... | 104(1)— Ayacut Development | 3.00 | ..... | 3.00 |
| ..... | ..... | ..... | 10.00 | ..... | ..... | 799(1)— Stock Suspense | ..... | ..... | ..... |
| 92.15 | ..... | 4.00 | ..... | 4.02 | ..... | 800(1)— Other Expenditure | 3.00 | ..... | 3.00 |
| 02 — UNDERGROUND WATER | | | | | | | | | |
| ..... | ..... | 8.00 | ..... | 8.00 | ..... | 105(1)—Investigation | 1.00 | ..... | 1.00 |
| 151.69 | 32.10 | 242.00 | 33.00 | 232.00 | 22.00 | Total of Major head: 2702 | 250.00 | 23.00 | 273.00 |
| ..... | ..... | ..... | 10.00 | ..... | ..... | Deduct Recoveries | ..... | ..... | ..... |
| 151.69 | 32.10 | 242.00 | 23.00 | 232.00 | 22.00 | Net Total of 2702 | 250.00 | 23.00 | 273.00 |
| 700.34 | 374.60 | 773.60 | 375.00 | 803.64 | 347.00 | Total of Demand No. 35 (Voted) | 820.00 | 364.00 | 1184.00 |

AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector : 'C' Economic Services | Plan | Non-Plan | Total |
| | | | | | | Major Head : 2401—Crop Husbandry | | | |
| | | | | | | Minor Head : 001—Direction & Administration | | | |
| | | | | | | Sub-head: 001(1)— Direction | | | |
| 2.26 | 17.50 | .... | 18.00 | .... | 18.00 | 001(1)(1)—Salary | 0.10 | 18.00 | 18.10 |
| ..... | ..... | 1.00 | 0.10 | 1.00 | 0.10 | 001(1)(2)—Wages | 1.40 | 0.10 | 1.50 |
| 0.25 | 0.68 | .... | 1.00 | .... | 1.00 | 001(1)(3)—Travelling Expenses | .... | 1.60 | 1.60 |
| 25.06 | 16.51 | 1.00 | 8.90 | 1.00 | 3.03 | 001(1)(4)—Office Expenses | 3.00 | 8.00 | 11.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(1)(6)—Rents | .... | 1.00 | 1.00 |
| ..... | ..... | 3.00 | ..... | 3.00 | ..... | 001(1)(14) Minor works | 25.50 | .... | 25.50 |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(1)(16)—Motor vehicle | .... | .... | .... |
| 3.19 | 0.26 | 4.00 | 3.00 | 4.00 | 0.38 | 001(1)(17)—Maintenance | 5.00 | 3.35 | 8.35 |
| 30.76 | 34.95 | 9.00 | 31.00 | 9.00 | 22.51 | TOTAL OF 001(1) | 35.00 | 32.05 | 67.05 |
| | | | | | | Sub-head:001(2)—Administration | | | |
| 9.43 | 190.91 | .... | 220.00 | 0.60 | 220.00 | 001(2)(1)—Salary | 12.00 | 230.00 | 242.00 |
| .... | 11.05 | 3.00 | 10.00 | 2.40 | 10.00 | 001(2)(2)—Wages | 4.00 | 5.00 | 9.00 |
| 1.52 | 20.96 | .... | 20.00 | .... | 20.00 | 001(2)(3)—Travelling Expenses | 1.00 | 18.00 | 19.00 |
| 22.98 | 47.81 | 2.00 | 24.50 | 2.00 | 18.90 | 001(2)(4)—Office Expenses | 5.00 | 18.00 | 23.00 |
| .... | 5.47 | .... | 5.50 | .... | 5.50 | 001(2)(6)—Rents | .... | 5.00 | 5.00 |
| 24.55 | .... | 21.00 | .... | 21.00 | .... | 001(2)(14)—Minor works | 13.00 | .... | 13.00 |
| 9.50 | 7.84 | 5.00 | 5.00 | 5.00 | 5.00 | 001(2)(17)— Maintenance | 5.00 | 5.00 | 10.00 |
| 67.68 | 284.04 | 31.00 | 285.00 | 31.00 | 279.40 | Total of 001(2) | 40.00 | 281.00 | 321.00 |

AGRICULTURE

III. Details of the estimate are given below :

| Revenue Section | | | | | | (In lakhs of Rupees) | | | |
|---------------------------------------|----------|----------------------------|----------|-----------------------------|----------|-------------------------------------|----------|-------|--------|
| Sector: 'C' -- Economic Services | | | | | | Budget Estimate | | | |
| Major head: 2401-- Crop Husbandry | | | | | | 1991-92 | | | |
| Minor head: 102-- Food Grain Crops | | | | | | Plan | Non-Plan | Total | |
| Sub-head: 102(1)-- Land Development | | | | | | | | | |
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | | |
| .... | 1.20 | 10.00 | 1.60 | 10.00 | 1.60 | 102(1)(1)-- Salary | 2.00 | 1.40 | 3.40 |
| 2.87 | .... | 4.00 | 0.20 | 40.00 | .... | 102(1)(2)-- Wages | 40.00 | 0.30 | 40.30 |
| .... | 0.43 | 0.50 | 0.20 | 0.50 | 0.20 | 102(1)(3)-- Travelling expenses | 1.00 | 0.30 | 1.30 |
| 2.67 | 0.25 | 2.00 | 0.50 | 2.00 | .... | 102(1)(4)-- Office expenses | 6.00 | 0.50 | 6.50 |
| 40.65 | .... | 75.00 | .... | 75.00 | .... | 102(1)(14)-- Minor works | 82.00 | .... | 82.00 |
| 0.32 | .... | 22.00 | .... | 22.00 | .... | 102(1)(15)-- Machinery & Equipments | 10.00 | .... | 10.00 |
| 30.39 | .... | 10.00 | .... | 10.00 | .... | 102(1)(17)-- Maintenance | 18.00 | .... | 18.00 |
| 7.17 | .... | 1.50 | .... | 1.50 | .... | 102(1)(26)-- Other charges | 2.00 | .... | 2.00 |
| 34.07 | 1.88 | 161.00 | 2.50 | 161.00 | 1.80 | Total of 102(1)-- | 161.00 | 2.50 | 163.50 |
| Sub-head: 102(2) -- Seed Distribution | | | | | | | | | |
| .... | 3.39 | .... | 3.50 | .... | 3.50 | 102(2)(1)-- Salary | .... | 3.60 | 3.60 |
| .... | 0.15 | .... | 0.20 | .... | 0.20 | 102(2)(3)-- Travelling Expenses | .... | 0.20 | 0.20 |
| .... | 0.63 | .... | 0.10 | .... | 0.10 | 102(2)(4)-- Office Expenses | .... | 0.20 | 0.20 |
| 40.85 | .... | 22.00 | .... | 22.00 | .... | 102(2)(9)-- Subsidy | 8.00 | .... | 8.00 |
| 4.67 | .... | 16.00 | .... | 16.00 | .... | 102(2)(19)-- Material & Supply | 2.00 | .... | 2.00 |
| 0.70 | .... | 1.00 | .... | 1.00 | .... | 102(2)(26)-- Other charges | 1.00 | .... | 1.00 |
| 46.22 | 4.17 | 39.00 | 3.80 | 39.00 | 3.80 | Total of 102(2) | 11.00 | 4.00 | 15.00 |

AGRICULTURE

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'C' — Economic Services Major head: 2401— Crop Husbandry Minor head: 103— Seeds Farm Sub-head: 103(2)— Seeds Farm | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Budget Estimate 1991—92 | | Total |
| 1.29 | 2.42 | 4.00 | 2.50 | 4.00 | 2.50 | 103(2)(1)— Salary | 1.00 | 5.70 | 6.70 |
| 3.95 | .... | 7.00 | 0.10 | 7.00 | .... | 103(2) (2)—Wages | 0.10 | .... | 0.10 |
| 0.07 | 0.45 | 0.50 | 0.50 | 0.50 | 0.50 | 103 (2) (3)—Travelling Expenses | 0.50 | 0.30 | 0.80 |
| 0.97 | 1.85 | 0.50 | 0.10 | 0.50 | 0.10 | 103 (2) (4)—Office Expenses | 0.30 | 0.10 | 0.40 |
| .... | .... | 2.00 | .... | 2.00 | .... | 103(2)(14)— Minor works | 25.30 | .... | 25.30 |
| 6.65 | .... | 3.00 | .... | 3.00 | .... | 103(2)(15)— Machinery & Equipment | 2.05 | .... | 2.05 |
| 2.63 | .... | 2.00 | 0.30 | 2.00 | 0.10 | 103(2)(17) — Maintenance | 0.65 | 0.20 | 0.85 |
| 1.28 | .... | 1.00 | .... | 1.00 | .... | 103(2)(19)— Materials & Supply | 0.05 | .... | 0.05 |
| 0.99 | .... | 1.00 | .... | 1.00 | .... | 103(2)(26)— Other charges | 0.05 | .. | 0.05 |
| 17.83 | 4.72 | 21.00 | 3.50 | 21.00 | 3.20 | Total of 103 (2) | 30.00 | 6.30 | 36.30 |
| .... | .... | .... | .... | .... | .... | Minor head: 105—Manure & Fertilizer Sub-head: 105(1)—Distribution of Fertilizer | | | |
| .... | .... | .... | .... | .... | .... | 105 (1)(1)—Salary | .... | .... | .. |
| .... | .... | .... | .... | .... | .... | 105(1)(3)— Travelling Expenses | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | 105 (1)(4)—Office Expenses | .... | .... | .... |
| 0.53 | .... | .... | .... | .... | .... | 105(1)(9)— Subsidy | 30.00 | .... | 30.00 |
| 36.00 | .... | 33.00 | .... | 33.00 | .... | 105(1)(19)— Materials & Supply | 2.00 | .... | 2.00 |
| 3.73 | .... | 1.00 | .... | 1.00 | .... | 105(1)(26)— Other charges | 2.00 | .... | 2.00 |
| 40.26 | .. | 34.00 | .. | 34.00 | | Total of 105(1) | 34.00 | .. | 34.00 |

AGRICULTURE

4. Details of the Estimate are given below.

(In lakhs of Rupees)

| Actuals 19-9-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector : 'C'—Economic Services Major head : 2401—Crop Husbandry Minor head: 105— Manure & Fertilizer Sub-head: 105(2)—Soil Testing | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 4.02 | ..... | 4.40 | ..... | 4.40 | 105 (2)(1)—Salary | ..... | 4.50 | 4.50 |
| | | 1.00 | ..... | 1.00 | ..... | 105(2)(2)—Wages | 1.00 | ..... | 1.00 |
| ..... | 0.04 | ..... | 0.10 | ..... | 0.10 | 105 (2)(3)—Travelling Expenses | ..... | 0.20 | 0.20 |
| 0.39 | | 0.50 | 0.10 | 0.50 | 0.10 | 105(2)(4)—Office Expenses | 0.50 | 0.20 | 0.70 |
| 2.00 | | 2.00 | ..... | 2.00 | ..... | 105(2)(15)— Machinery & Equipment | 1.00 | ..... | 1.00 |
| 2.00 | | 1.00 | ..... | 1.00 | ..... | 105(2)(16)— Motor Vehicles | ..... | ..... | ..... |
| 2.13 | | 0.40 | ..... | 0.40 | ..... | 105(2)(17)— Maintenance | 0.10 | ..... | 0.10 |
| 1.39 | | 1.00 | ..... | 1.00 | ..... | 105(2)(19)— Materials & Supply | 0.30 | ..... | 0.30 |
| 0.15 | | 0.10 | ..... | 0.10 | ..... | 105(2)(26) Other charges | 0.10 | ..... | 0.10 |
| 8.06 | 4.06 | 6.00 | 4.60 | 6.00 | 4.60 | Total of 105 (2) | 3.00 | 4.90 | 7.90 |
| | | | | | | Minor head: 107— Plant Protection | | | |
| | | | | | | Sub-head: 107(1)—Plant Protection | | | |
| 1.27 | | 0.50 | ..... | 0.50 | ..... | 107(1) (2)—Wages | 0.50 | ..... | 0.50 |
| | | 0.50 | ..... | 0.50 | ..... | 107(1) (4)—Office Expenses | 1.50 | ..... | 1.50 |
| | | 8.50 | ..... | 8.50 | ..... | 107(1)(9)—Subsidy | 8.00 | ..... | 8.00 |
| 4.69 | | 0.50 | ..... | 0.50 | ..... | 107(1) (15)—Machinery & Equipment | 0.50 | ..... | 0.50 |
| 4.78 | | 4.50 | ..... | 4.50 | ..... | 107(1) (19)—Materials & Supply | 4.00 | ..... | 4.00 |
| 4.43 | | 0.50 | ..... | 0.50 | ..... | 107(1)(26)—Other charges | 0.50 | ..... | 0.50 |
| 15.17 | | 15.00 | ..... | 15.00 | ..... | Total of 107(1) | 15.00 | ..... | 15.00 |

AGRICULTURE

III. Details of the Estimate are given below :

| Revenue Section | | | | | | (In lakhs of Rupees) | | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--------------------------------|----------|-------|-------|
| Sector: 'C' Economic Services | | | | | | Budget Estimate | | | |
| Major head: 2401— Crop Husbandry | | | | | | 1991—92 | | | |
| Minor head: 108— Commercial Crops | | | | | | | | | |
| Sub-head: 108(1)—Sugarcane & other Cocoa Crops | | | | | | | | | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| .... | 0.27 | .... | 0.30 | .... | .... | 108(1)(1) Salary | .... | 0.30 | 0.30 |
| .. | | | 0.05 | .... | .... | 108(1)(3)— Travelling Expenses | .... | 0.05 | 0.05 |
| | | | 0.05 | .. | .... | 108(1)(4)— Office Expenses | .... | 0.05 | 0.05 |
| 7.20 | | 14.00 | .... | 14.00 | .... | 108(1)(9)— Subsidy | 8.00 | .... | 8.00 |
| 8.87 | | 0.50 | .... | 0.50 | .... | 108(1)(19)—Materials & Supply | 0.50 | .... | 0.50 |
| 0.90 | .. | 0.50 | .... | 0.50 | .... | 108(1)(26)— Other charges | 1.50 | .... | 1.50 |
| 16.97 | 0.27 | 15.00 | 0.40 | 15.00 | .... | Total of 108(1) | 10.00 | 0.40 | 10.40 |
| Sub-head: 108(2)— Potato seed farm | | | | | | | | | |
| | | | 0.10 | .... | .... | 108(2)(2)—Wages | .... | .... | .... |
| | | | 0.05 | .... | .... | 108(2)(4)—Office Expenses | .... | .... | .... |
| | | | 0.05 | .... | .... | 108(2)(26)— Other charges | .... | .... | .... |
| | | | 0.20 | .... | .... | Total of 108(2) | .... | .... | .... |
| Sub-head : 108(3)—Pulses Development | | | | | | | | | |
| 1.00 | | 0.50 | .... | 0.50 | .... | 108(3)(2)—Wages | .... | .... | .... |
| 7.00 | | 7.00 | .... | 7.00 | .... | 108(3)(9)—Subsidy | 2.00 | .... | 2.00 |
| 1.50 | | 1.00 | .... | 1.00 | .... | 101(3)(19)—Materials & Supply | 0.50 | .... | 0.50 |
| 0.50 | | 0.50 | .... | 0.50 | .... | 108(3)(26)—Other charges | 0.50 | .... | 0.50 |
| 10.00 | | 9.00 | .... | 9.00 | .... | Total of 108(3) | 3.00 | .... | 3.00 |
| Sub-head : 108(4)—Oilseeds Development | | | | | | | | | |
| | | 0.50 | .... | 0.50 | .... | 108(4)(2)—Wages | .... | .... | .... |
| | | 8.00 | .... | 8.00 | .... | 108(4)(9)—Subsidy | 4.00 | .... | 4.00 |
| | | 1.00 | .... | 1.00 | .... | 108(4)(19)—Materials & Supply | 0.50 | .... | 0.50 |
| | | 0.50 | .... | 0.50 | .... | 108(4)(26)—Other charges | 0.50 | .... | 0.50 |
| | | 10.00 | .... | 10.00 | .... | Total of 108 (4) | 5.00 | .... | 5.00 |

AGRICULTURE

III. Details of the Estimate are given below:

Revenue Section

(In lakhs of Rupees)

Sector: 'C' Economic Services

Major head: 2401—Crop Husbandry

Minor head: 109— Extension & Training

Sub-head: 109(1)— Integrated Training Centre

Budget Estimate
1991—92

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|-----------------------------------|---------------------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 5.05 | ..... | 5.00 | ..... | 5.00 | 109(1)(1)— Salary | ..... | 5.50 | 5.50 |
| 0.70 | 0.68 | 0.10 | 0.70 | 0.10 | 0.70 | 109(1)(2)— Wages | 0.10 | 0.50 | 0.60 |
| 0.22 | 0.37 | ..... | 0.25 | ..... | 0.12 | 109(1)(3)— Travelling expenses | 0.10 | 0.25 | 0.35 |
| 1.33 | 0.44 | 0.50 | 0.45 | 0.50 | 0.45 | 109(1)(4)— Office expenses | 0.30 | 0.40 | 0.70 |
| ..... | ..... | 1.00 | ..... | 1.00 | ..... | 109(1)(6)— Rents | ..... | ..... | ..... |
| 1.43 | ..... | 1.20 | ..... | 1.20 | ..... | 109(1)(10)— Stipend | 1.50 | ..... | 1.50 |
| 1.43 | 0.39 | 0.10 | 0.10 | 0.10 | 0.10 | 109(1)(17)— Maintenance | 0.50 | 0.10 | 0.60 |
| 0.51 | ..... | 0.10 | ..... | 0.10 | ..... | 109(1)(26)— Other charges | 0.50 | ..... | 0.50 |
| 5.62 | 6.93 | 3.00 | 6.50 | 3.00 | 6.37 | Total of 109(1) | 3.00 | 6.75 | 9.75 |
| | | | | | | | Sub-head: 109(2)— Agril. Information | | |
| 1.15 | 0.15 | 1.00 | 1.00 | 1.00 | 0.25 | 109(2)(4)— Office expenses | 3.00 | ..... | 3.00 |
| 2.56 | ..... | 5.00 | ..... | 5.00 | ..... | 109(2)(7)— Publication | 5.00 | ..... | 5.00 |
| ..... | ..... | 3.00 | ..... | 3.00 | ..... | 109(2)(15)— Machinery & Equipment | 0.50 | ..... | 0.50 |
| ..... | ..... | 3.00 | ..... | 3.00 | ..... | 109(2)(16)— Motor Vehicles | ..... | ..... | ..... |
| 5.33 | ..... | 2.00 | ..... | 2.00 | ..... | 109(2)(19)— Material & Supply | 3.00 | ..... | 3.00 |
| 13.10 | ..... | 6.00 | ..... | 6.00 | ..... | 109(2)(26)— Other charges | 6.50 | ..... | 6.50 |
| 22.14 | 0.15 | 20.00 | 1.00 | 20.00 | 0.25 | Total of 109(2) | 18.00 | ..... | 18.00 |
| | | | | | | | Sub-head: 109(3) Agril. Demonstration | | |
| 1.12 | ..... | 1.00 | ..... | 1.00 | ..... | 109(3)(2)— Wages | 0.50 | ..... | 0.50 |
| 2.58 | ..... | 1.30 | ..... | 1.30 | ..... | 109(3)(19)— Material & Supply | 1.00 | ..... | 1.00 |
| 0.47 | ..... | 0.20 | ..... | 0.20 | ..... | 109(3)(26)— Other charges | 0.50 | ..... | 0.50 |
| 4.17 | ..... | 2.50 | ..... | 2.50 | ..... | Total of 109(3) | 2.00 | ..... | 2.00 |
| | | | | | | | Minor head: 110—Crop Insurance | | |
| | | | | | | | Sub-head: 110(1)—Crop Insurance | | |
| ..... | ..... | ..... | ..... | ..... | ..... | 110(1)(26)—Other charges | 1.00 | ..... | 1.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | Total of 110(1) | 1.00 | ..... | 1.00 |

AGRICULTURE

III Details of the Estimate are given below :—

| Revenue Section | | | | | | (In lakhs of Rupees) | | | |
|--|----------|----------------------------|----------|-----------------------------|----------|-----------------------------------|----------|-------|-------|
| Sector: 'C' Economic Services | | | | | | Budget Estimate | | | |
| Major head: 2401— Crop Husbandry | | | | | | 1991—92 | | | |
| Minor head: 113—Agril. Engineer | | | | | | | | | |
| Sub-head: 113(1)—Agril. Engineer | | | | | | | | | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| ..... | ..... | 1.00 | ..... | 1.00 | ..... | 113(1)(4)—Office Expenses | 1.00 | ..... | 1.00 |
| 6.69 | ..... | 19.00 | ..... | 19.00 | ..... | 113(1)(9)—Subsidy | 19.00 | ..... | 19.00 |
| ..... | ..... | 3.00 | ..... | 3.00 | ..... | 113(1)(14)—Minor Works | 3.00 | ..... | 3.00 |
| 10.79 | ..... | 1.00 | ..... | 1.00 | ..... | 113(1)(15)— Machinery & Equipment | 1.00 | ..... | 1.00 |
| 8.56 | ..... | 5.50 | ..... | 5.50 | ..... | 113(1)(19)— Materials & Supply | 5.50 | ..... | 5.50 |
| 1.38 | ..... | 0.50 | ..... | 0.50 | ..... | 113(1)(26)— Other charges | 0.50 | ..... | 0.50 |
| 27.42 | ..... | 30.00 | ..... | 30.00 | ..... | Total of 113(1) | 30.00 | ..... | 30.00 |
| Minor head: 119— Horticulture & Vegetables | | | | | | | | | |
| Sub-head: 119(1)— Vegetable & Fruit Dev. | | | | | | | | | |
| 2.02 | 0.20 | 9.00 | 0.25 | 9.00 | 0.25 | 119(1)(1)— Salary | 5.50 | 0.28 | 5.78 |
| 3.93 | ..... | 10.00 | 0.50 | 10.00 | 0.22 | 119(1)(2)— Wages | 10.00 | 0.10 | 10.10 |
| 1.00 | ..... | 1.00 | 0.10 | 1.00 | 0.10 | 119(1)(3)— Travelling expenses | 1.00 | 0.10 | 1.10 |
| 2.67 | ..... | 1.00 | 0.15 | 1.00 | ..... | 119(1)(4)— Office expenses | 3.00 | 0.12 | 3.12 |
| 3.00 | ..... | 9.00 | ..... | 9.00 | ..... | 119(1)(9)— Subsidy (LUP) | 1.00 | ..... | 1.00 |
| 0.10 | ..... | 2.00 | ..... | 2.00 | ..... | 119(1)(14)— Minor works | 8.00 | ..... | 8.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 119(1)(15)—Machinery & Equipment | 4.50 | ..... | 4.50 |
| 0.30 | ..... | 0.50 | ..... | 0.50 | ..... | 119(1)(17)— Maintenance | 8.00 | ..... | 8.00 |
| 25.17 | ..... | 20.00 | ..... | 20.00 | ..... | 119(1)(19)— Materials & Supply | 30.00 | ..... | 30.00 |
| 2.61 | ..... | 1.50 | ..... | 1.50 | ..... | 119(1)(26)— Other charges | 5.00 | ..... | 5.00 |
| 4.80 | 0.20 | 54.00 | 1.00 | 54.00 | 0.57 | Total of 119(1) | 76.00 | 0.60 | 76.60 |
| Minor head: 150— Assistance to ICAR | | | | | | | | | |
| Sub-head: 150(1)— KVK (State Plan) | | | | | | | | | |
| 0.69 | ..... | 0.50 | ..... | 0.50 | ..... | 150(1)(2)— Wages | 0.50 | ..... | 0.50 |
| 0.03 | ..... | ..... | ..... | ..... | ..... | 150(1)(3)— Travelling expenses | ..... | ..... | ..... |
| 0.52 | ..... | 0.50 | 1.00 | 0.50 | 1.00 | 150(1)(4)— Office expenses | 1.00 | 1.00 | 2.00 |
| 0.68 | 0.70 | 1.00 | ..... | 1.00 | ..... | 150(1)(17)— Maintenance | 1.50 | 0.50 | 2.00 |
| 0.06 | 0.18 | 0.50 | 0.50 | 0.50 | 0.50 | 150(1)(26)— Other charges | ..... | ..... | ..... |
| 2.98 | 0.88 | 2.50 | 1.50 | 2.50 | 1.50 | Total of 150 (1) | 3.00 | 1.50 | 4.50 |

AGRICULTURE

111. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head: 2401— Crop Husbandry Minor head: 800— Other Expenditure Sub-head: 800(1) Watershed Management Project | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 0.40 | | 1.00 | .... | 1.00 | .... | 800(1)(2)— Wages | 0.10 | .... | 0.10 |
| 1.75 | | | | | | 800(1)(3)— Travelling expenses | .... | .... | .... |
| | | 1.00 | .... | 1.00 | .... | 800(1)(4)— Office Expenses | 2.00 | .... | 2.00 |
| | | | | | | 800(1)(9)— Subsidy | .... | .... | .... |
| 18.83 | | 7.00 | .... | 7.00 | .... | 800(1)(14)— Minor Works | 2.40 | .... | 2.40 |
| 1.91 | | 0.50 | .... | 0.50 | .... | 800(1)(15)—Machinery & Equipments | 1.50 | .... | 1.50 |
| 3.23 | | | | | | 800(1)(16)— Motor Vehicles | .... | .... | .... |
| 5.90 | | 1.00 | .... | 1.00 | .... | 800(1)(17)— Maintenance | 3.00 | .... | 3.00 |
| | | 4.00 | .... | 4.00 | .... | 800(1)(19)— Material & Supply | 0.50 | .... | 0.50 |
| 0.38 | | 0.50 | .... | 0.50 | .... | 800(1)(26)— Other Charges | 0.50 | .... | 0.50 |
| 32.40 | | 15.00 | .... | 15.00 | .... | Total of 800(1) | 10.00 | .... | 10.00 |
| Minor head: 800(2)—State Soil Survey & LUP | | | | | | | | | |
| 1.29 | | 4.00 | .... | 4.00 | .... | 800(2)(1)—Salary | 6.00 | .... | 6.00 |
| 2.17 | | 0.50 | .... | 0.50 | .... | 800(2)(2)—Wages | 0.10 | .... | 0.10 |
| 0.05 | | 0.50 | .... | 0.50 | .... | 800(2)(3)—Travelling Expenses | 1.00 | .... | 1.00 |
| 2.36 | | 0.50 | .... | 0.50 | .... | 800(2)(4)—Office Expenses | 1.00 | .... | 1.00 |
| | | | | | | 800(2)(14)—Minor works | 0.40 | .... | 0.40 |
| 0.80 | | 1.00 | .... | 1.00 | .... | 800(2)(15)— Machinery & Equipment | 1.30 | .... | 1.30 |
| | | 0.30 | .... | 0.30 | .... | 800(2)(16)— Motor Vehicles | .... | .... | .... |
| | | 1.00 | .... | 1.00 | .... | 800(2)(19)— Materials & Supply | 0.10 | .... | 0.10 |
| | | 0.20 | .... | 0.20 | .... | 800(2)(26)— Other charges | 0.10 | .... | 0.10 |
| 6.67 | | 8.00 | .... | 8.00 | .... | Total of 800(2) | 10.00 | .... | 10.00 |

AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector : Economic Services | Plan | Non-Plan | Total |
| 0.38 | | | | | | Major head: 2401—Crop Husbandry Minor head: 105—Manure & Fertilizer Sub-head: 105(3)—Seed Testing Lab. (CSS) | ..... | ..... | ..... |
| 0.38 | | | | | | 105(3)(15)—Machinery & Equipment | ..... | ..... | ..... |
| Total of 105(3) |  |  |  |  |  |  | ..... | ..... | ..... |
| Minor head: 107—Plant Protection Sub-head: 107(2)—Control of Pests & Diseases of Agril. Importance (CSS) | | | | | | | | | |
| | | 0.10 | ..... | 1.00 | ..... | 107(2)(19)—Materials & Supply | 0.25 | ..... | 0.25 |
| | | 0.10 | ..... | 0.50 | ..... | 107(2)(26)—Other charges | 0.25 | ..... | 0.25 |
| | | 0.20 | ..... | 1.50 | ..... | Total of 107(2) (CSS) | 0.50 | ..... | 0.50 |
| Minor head: 150—Assistance to I.C.A.R. Sub-head: 150(2)—KVK (ICAR) (CSS) | | | | | | | | | |
| 4.02 | | 0.10 | ..... | 7.47 | ..... | 150(2)(1)—Salary | 0.10 | ..... | 0.10 |
| 1.26 | | 0.10 | ..... | 0.20 | ..... | 150(2)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| 0.87 | | 0.10 | ..... | 0.40 | ..... | 150(2)(4)—Office Expenses | 0.10 | ..... | 0.10 |
| | | | | 3.75 | ..... | 150(2)(14)—Minor Works | 0.10 | ..... | 0.10 |
| 1.00 | | 0.10 | ..... | 1.25 | ..... | 150(2)(26)—Other charges | 0.10 | ..... | 0.10 |
| 7.15 | | 0.40 | ..... | 13.07 | ..... | Total of 150(2) (CSS) | 0.50 | ..... | 0.50 |
| Minor head: 800—Other Expenditure Sub-head: 800(3)—Land Use Board (CSS) | | | | | | | | | |
| | | 0.05 | ..... | 1.42 | ..... | 800(3)(1)—Salary | 0.10 | ..... | 0.10 |
| 0.21 | | 0.05 | ..... | 0.50 | ..... | 800(3)(2)—Wages | 0.05 | ..... | 0.05 |
| | | 0.05 | ..... | 0.50 | ..... | 800(3)(3)—Travelling Expenses | 0.05 | ..... | 0.05 |
| 2.36 | | 0.10 | ..... | 1.58 | ..... | 800(3)(4)—Office Expenses | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 4.85 | ..... | 800(3)(15)—Machinery & Equipment | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.25 | ..... | 800(3)(19)—Materials & Supply | 0.05 | ..... | 0.05 |
| 0.62 | | 0.05 | ..... | 0.50 | ..... | 800(3)(26)—Other charges | 0.05 | ..... | 0.05 |
| 3.19 | | 0.50 | ..... | 9.60 | ..... | Total of 800(3) (CSS) | 0.50 | ..... | 0.50 |

AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C'—Economics Services Major head: 2401 Crop Husbandry Minor head: 800 Other Expenditure Sub-head: 800(4)—National Watershed Dev. | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | 0.05 | ..... | 800(4)(2)—Wages | 0.05 | ..... | 0.05 |
| | | | | 2.45 | ..... | 800(4)(4) -Office Expenses | 0.05 | ..... | 0.05 |
| | | | | 0.10 | ..... | 800(4)(14) -Minor works | 0.60 | ..... | 0.60 |
| | | | | 0.40 | ..... | 800(4)(15) -Machinery & Equipment | 0.10 | ..... | 0.10 |
| | | | | 0.50 | ..... | 800(4)(19) -Materials & Supply | 0.10 | ..... | 0.10 |
| | | | | 1.50 | ..... | 800(4)(26) -Other charges | 0.10 | ..... | 0.10 |
| | | | | 5.00 | ..... | Total of 800(4) (CSS) | 1.00 | ..... | 1.00 |
| | | | | | | Minor head: 119—Production of Fruits & Vegetables Sub-head: 119(2)- Production of Fruits & Vegetable (CSS) | ..... | ..... | ..... |
| | | | | 0.25 | ..... | 119(2)(4) -Office Expenses | 0.25 | ..... | 0.25 |
| | | | | 0.50 | ..... | 119(2)(19) -Materials & Supply | 0.25 | ..... | 0.25 |
| | | | | 0.75 | ..... | Total of 119(2) (CSS) | 0.50 | ..... | 0.50 |
| | | | | | | Sub-head: 119(3) -Integrated Dev. of Tropical & Aidzone Fruits (CSS) | ..... | ..... | ..... |
| | | | | 1.00 | ..... | 119(3)(19) -Materials & Supply | 0.25 | ..... | 0.25 |
| | | | | 0.03 | ..... | 119(3)(26) -Other charges | 0.25 | ..... | 0.25 |
| | | | | 1.03 | ..... | Total of 119(3) (CSS) | 0.50 | ..... | 0.50 |
| | | | | | | Sub-head: 119(4) -Integrated Prog. for Dev. of Spices (CSS) | ..... | ..... | ..... |
| | | | | 0.80 | ..... | 119(4)(1) -Salary | 0.10 | ..... | 0.10 |
| | | | | 0.50 | ..... | 119(4)(2) -Wages | 0.05 | ..... | 0.05 |
| | | | | 0.10 | ..... | 119(4)(3) -Travelling Expenses | 0.05 | ..... | 0.05 |
| | | | | 0.30 | ..... | 119(4)(4) -Office Expenses | 0.05 | ..... | 0.05 |
| | | | | 0.21 | ..... | 119(4)(9) -Subsidy | 0.05 | ..... | 0.05 |
| | | | | 2.00 | ..... | 119(4)(14) -Minor works | 0.05 | ..... | 0.05 |
| | | | | 0.60 | ..... | 119(4)(15) -Machinery & Equipments | 0.05 | ..... | 0.05 |
| | | | | 0.18 | ..... | 119(4)(19) -Materials & Supply | 0.10 | ..... | 0.10 |
| | | | | 4.69 | ..... | Total of 119(4) (CSS) | 0.50 | ..... | 0.50 |
| 32.98 | | 1.60 | ..... | 42.64 | ..... | Total of (C.S.S.) | 5.00 | ..... | 5.00 |
| 512.20 | 342.25 | 486.60 | 341.00 | 527.64 | 324.00 | Total of Major head: 2401 | 525.00 | 340.00 | 865.00 |

DEMAND NO. 35

AGRICULTURE

II I. Details of the Estimate are given below :

Revenue Section

(In lakhs of Rupees)

Sector : 'C' — Economic Services

Major Head : 2415-Agril. Research & Education

Minor head : 277—Agril Education

Sub-head : 277(1)—Agril. Education

Budget Estimate
1991—92

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---------------------------------------|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 0.30 | .... | .... | .... | .... | .... | 277(1)(3)—Travelling Expenses | .... | .... | .... |
| 0.07 | .... | 1.00 | .... | 1.00 | .... | 277(1)(9)—Book Grant | 1.00 | .... | 1.00 |
| 4.20 | .... | 3.00 | 0.80 | 2.00 | 0.80 | 277(1)(10)—Scholarship/Stipend | 3.00 | 0.80 | 3.80 |
| .... | 0.25 | 1.00 | 0.20 | 1.00 | 0.20 | 277(1)(26)—Other charges | 1.00 | 0.20 | 1.20 |
| 4.57 | 0.25 | 5.00 | 1.00 | 4.00 | 1.00 | Total of 277(1) | 5.00 | 1.00 | 6.00 |
| .... | .... | 1.00 | .... | 1.00 | .... | Sub-head: 277(2)—Agriculture Research | | | |
| .... | .... | 2.50 | .... | 2.50 | .... | 277(2)(2)—Wages | 1.00 | .... | 1.00 |
| .... | .... | 1.00 | .... | 1.00 | .... | 277(2)(4)—Office Expenses | 2.50 | .... | 2.50 |
| .... | .... | 0.50 | .... | 0.50 | .... | 277(2)(19)—Materials & Supply | 1.00 | .... | 1.00 |
| .... | .... | 5.00 | .... | 5.00 | .... | 277(2)(26) Other Charges | 0.50 | .... | 0.50 |
| .... | .... | 5.00 | .... | 5.00 | .... | Total of 277 (2) | 5.00 | .... | 5.00 |
| 4.57 | 0.25 | 10.00 | 1.00 | 9.00 | 1.00 | Total of Major head: 2415 | 10.00 | 1.00 | 11.00 |

AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Revenue Section | | | |
| | | | | | | Sector C Economic Services | | | |
| | | | | | | Major head: 2435— Other Agricultural Prog. | | | |
| | | | | | | Sub-Major head: 01—Marketing & Quality Control | | | |
| | | | | | | Minor head: 101—Marketing Facilities | | | |
| | | | | | | Sub-head: 101(1)— Agriculture marketing | | | |
| 2.13 | .. .. | 6.00 | ..... | 6.00 | ..... | 101(1)(1)— Salary | 3.50 | ..... | 3.50 |
| 0.18 | ..... | 0.50 | ..... | 0.50 | ..... | 101(1)(2)— Wages | 1.00 | ..... | 1.00 |
| 0.17 | ..... | 0.20 | ..... | 0.20 | ..... | 101(1)(3)— Travelling Expenses | 0.50 | ..... | 0.50 |
| 4.36 | ..... | 1.00 | ..... | 1.00 | ..... | 101(1)(4)— Office Expenses | 2.00 | ..... | 2.00 |
| 1.00 | ..... | 4.00 | ..... | 4.00 | ..... | 101(1)(9)— Subsidy | 3.00 | ..... | 3.00 |
| 23.87 | ..... | 23.00 | ..... | 23.00 | ..... | 101(1)(14)— Minor works | 22.00 | ..... | 22.00 |
| 0.17 | ..... | 0.30 | ..... | 0.30 | ..... | 101(1)(17)— Maintenance | 2.90 | ..... | 2.90 |
| .... | ..... | ..... | ..... | ..... | ..... | 101(1)(26)— Other charges | 0.10 | ..... | 0.10 |
| 31.88 | ..... | 35.00 | ..... | 35.00 | ..... | Total of 101(1) | 35.00 | ..... | 35.00 |
| 31.88 | ..... | 35.00 | ..... | 35.00 | ..... | Total of Major head: 2435 | 35.00 | ..... | 35.00 |
| | | | | | | Major head: 2702— Minor Irrigation | | | |
| | | | | | | Sub-Major head: 80— General | | | |
| | | | | | | Minor head: 001—Direction & Administration | | | |
| | | | | | | Sub-head: 001(2)—Administration | | | |
| 9.69 | 14.12 | 10.00 | 14.00 | 10.00 | 14.00 | 001(2)(1)— Salary | 14.50 | 17.00 | 31.50 |
| 0.52 | ..... | ..... | ..... | 0.20 | ..... | 001(2)(2)— Wages | 0.10 | ..... | 0.10 |
| 2.30 | 1.20 | 2.00 | 1.50 | 2.00 | 1.50 | 001(2)(3)— Travelling Expenses | 2.00 | 1.50 | 3.50 |
| 9.24 | 3.54 | 3.00 | 4.00 | 3.00 | 4.00 | 001(2)(4)— Office Expenses | 5.80 | 2.50 | 8.30 |
| 1.57 | 1.00 | 1.00 | 1.00 | 1.00 | ..... | 001(2)(6)— Rents | 3.00 | 0.50 | 3.50 |
| 12.59 | 5.87 | 10.00 | ..... | 9.80 | ..... | 001(2)(14)— Minor works | 37.00 | ..... | 37.00 |
| 1.98 | ..... | 20.00 | ..... | 19.00 | ..... | 001(2)(15)— Machinery & Equipments | 12.00 | ..... | 12.00 |
| 0.58 | 2.64 | ..... | 0.50 | ..... | 0.50 | 001(2)(16)— Motor Vehicles | ..... | ..... | ..... |
| 4.27 | 3.10 | ..... | 1.50 | 0.50 | 1.50 | 001(2)(17)— Maintenance | 3.50 | 1.50 | 5.00 |
| 3.25 | 0.63 | ..... | 0.50 | 0.50 | 0.50 | 001(2)(26)— Other charges | 0.10 | ..... | 0.10 |
| 45.99 | 32.10 | 46.00 | 23.00 | 46.00 | 22.00 | Total of 001(2) | 78.00 | 23.00 | 101.00 |
| | | | | | | Minor head: 005—Investigation | | | |
| | | | | | | Sub-head: 005(1)—Investigation | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | 005(1)(2)—Wages | 0.10 | ..... | 0.10 |
| ..... | ..... | ..... | ..... | ..... | ..... | 005(1)(14)—Minor works | 14.00 | ..... | 14.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 005(1)(15)—Machinery & Equipment | 0.20 | ..... | 0.20 |
| ..... | ..... | ..... | ..... | ..... | ..... | 005(1)(19)—Materials & Supply | 0.20 | ..... | 0.20 |
| ..... | ..... | ..... | ..... | ..... | ..... | 005(1)(26)—Other charges | 0.50 | ..... | 0.50 |
| ..... | ..... | ..... | ..... | ..... | ..... | Total of 005(1) | 15.00 | ..... | 15.00 |

AGRICULTURE

1. Details of the Estimate are given below:

| | | | | | | (In lakhs of Rupees) | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------|--------|--|
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head: 2702— Minor Irrigation Sub-Major head: 01— Surface Water Minor head: 101—Water Tanks Sub-head: 101(1)—Water Tanks | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Budget Estimate 1991—92 | | | |
| | | | | | | Plan | Non-Plan | Total | |
| | | 5.00 | ..... | 5.00 | ..... | 7.50 | ..... | 7.50 | |
| | | 5.00 | ..... | 5.00 | ..... | 2.50 | ..... | 2.50 | |
| | | 10.00 | ..... | 10.00 | ..... | 10.00 | ..... | 10.00 | |
| | | | | | | Minor head: 102—Lift Irrigation Scheme Sub-head: 102(1)—River Lift Irrigation | | | |
| 0.64 | | | | | | | | | |
| | | 2.00 | ..... | 2.00 | ..... | ..... | ..... | ..... |  |
| | | 6.00 | ..... | 6.00 | ..... | 8.00 | ..... | 8.00 | |
| 4.99 | | | | | | 10.00 | ..... | 10.00 | |
| 3.08 | | 9.00 | ..... | 8.00 | ..... | 1.00 | ..... | 1.00 | |
| 1.05 | | | | | | 0.50 | ..... | 0.50 | |
| 1.00 | | | | | | | | | |
| 2.28 | | | | 1.00 | ..... | 0.50 | ..... | 0.50 | |
| | | | | | | | | | |
| 0.38 | | | | | | | | | |
| 13.42 | | 17.00 | ..... | 17.00 | ..... | 20.00 | ..... | 20.00 | |
| | | | | | | Minor head: 103—River Diversion Sub-head: 103(1)—River Diversion | | | |
| | | 1.00 | ..... | 1.00 | ..... | 1.00 | ..... | 1.00 | |
| | | 30.00 | ..... | 30.00 | ..... | 25.00 | ..... | 25.00 | |
| | | | | | | 81.00 | ..... | 81.00 | |
| | | 113.00 | ..... | 102.98 | ..... | 11.00 | ..... | 11.00 | |
| | | | | | | 1.00 | ..... | 1.00 | |
| | | | | | | 1.00 | ..... | 1.00 | |
| | | 144.00 | ..... | 133.98 | ..... | 120.00 | ..... | 120.00 | |
| | | | | | | Minor head: 104—Ayacut Dev. Sub-head: 104(1)—Ayacut Dev. | | | |
| | | 4.00 | ..... | 4.00 | ..... | ..... | ..... | ..... |  |
| | | 1.00 | ..... | 1.00 | ..... | ..... | ..... | ..... |  |
| | | 8.00 | ..... | 8.00 | ..... | 2.00 | ..... | 2.00 | |
| | | | | | | 1.00 | ..... | 1.00 | |
| 0.13 | | | | | | | | | |
| 0.13 | | 13.00 | ..... | 13.00 | ..... | 3.00 | ..... | 3.00 | |

DEMAND NO. 35

225

AGRICULTURE

(ii). Details of the Estimate are given below:—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | | |
|------------------------------------|----------|----------------------------|----------|-----------------------------|----------|-----------------------------------|----------------------------|----------|---------|--|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total | |
| | | | 10.00 | ..... | ..... | 799(1)(25)—Stock Suspense | ..... | ..... | ..... |  |
| | | | 10.00 | ..... | ..... | Total of 799(1) | ..... | ..... | ..... |  |
| Minor head : 800 Other Expenditure | | | | | | | | | | |
| Sub-head : 800(1)—Spinker/Drip | | | | | | | | | | |
| 1.71 | | | | 0.01 | ..... | 800(1)(2)—Wages | ..... | ..... | ..... |  |
| 24.03 | | 2.00 | ..... | 2.00 | ..... | 800(1)(9)—Subsidy | ..... | ..... | ..... |  |
| 43.31 | | | | | | 800(1)(13)—Major Works | 0.09 | ..... | 0.09 | |
| 7.13 | | 2.00 | ..... | 2.00 | ..... | 800(1)(14)—Minor Works | 2.90 | ..... | 2.90 | |
| 0.51 | | | | | | 800(1)(15)—Machinery & Equipments | ..... | ..... | ..... |  |
| 1.75 | | | | | | 800(1)(16)—Motor Vehicles | ..... | ..... | ..... |  |
| 9.96 | | | | 0.01 | ..... | 800(1)(17)—Maintenance | 0.01 | ..... | 0.01 | |
| 0.30 | | | | | | 800(1)(19)—Materials & Supply | ..... | ..... | ..... |  |
| 3.45 | | | | | | 800(1)(26)—Other charges | ..... | ..... | ..... |  |
| 92.15 | | 4.00 | ..... | 4.02 | ..... | Total of 800(1) | 3.00 | ..... | 3.00 | |
| Sub-Major head: 02—GROUND WATER | | | | | | | | | | |
| Minor Head: 005— Investigation | | | | | | | | | | |
| Sub-head: 005(1)—Investigation | | | | | | | | | | |
| | | 2.00 | ..... | 2.00 | ..... | 005(1)(2)—Wages | 0.10 | ..... | 0.10 | |
| | | | | | | 005(1)(14)—Minor Works | 0.80 | ..... | 0.80 | |
| | | 3.00 | ..... | 3.00 | ..... | 005(1)(15)—Machinery & Equipment | 0.10 | ..... | 0.10 | |
| | | 3.00 | ..... | 3.00 | ..... | 005(1)(19)—Materials & Supply | ..... | ..... | ..... |  |
| | | 8.00 | ..... | 8.00 | ..... | Total of 005(1) | 1.00 | ..... | 1.00 | |
| 151.69 | 32.10 | 242.00 | 33.00 | 232.00 | 22.00 | Total of Major head 2702 | 250.00 | 23.00 | 273.00 | |
| | | | 10.00 | ..... | ..... | Deduct Recoveries | ..... | ..... | ..... |  |
| 151.69 | 32.10 | 242.00 | 23.00 | 232.00 | 22.00 | Net Total of 2702 | 250.00 | 23.00 | 273.00 | |
| 700.34 | 374.60 | 773.60 | 375.00 | 803.64 | 347.00 | Total of Demand No. 35 (Voted) | 820.00 | 364.00 | 1184.00 | |

DEMAND NO. 36

FISHERIES

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | | | | |
|---------|---------|---------|-------|----------------------------|
| | Revenue | Capital | Total | Revenue Section |
| Voted | 75.10 | .... | 75.10 | Sector 'B' Social Services |
| Charged | .... | .... | ... | Major head: 2405—Fisheries |

II. Sub-head under which this grant will be accounted for:

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---------------------------------|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 14.00 | 17.00 | 13.25 | 7.90 | 13.25 | 7.40 | 001(1)—Direction | 15.65 | 7.18 | 22.83 |
| 16.51 | 31.76 | 25.75 | 23.10 | 25.75 | 21.60 | 001(2)—Administration | 29.35 | 22.82 | 52.17 |
| 30.51 | 48.76 | 39.00 | 31.00 | 39.00 | 29.00 | Total of 2405 (Plan & Non-Plan) | 45.00 | 30.00 | 75.00 |
| 1.00 | ..... | 0.10 | ..... | 1.00 | ..... | 001(2)—Administration (CSS) | 0.10 | .... | 0.10 |
| 31.51 | 48.76 | 39.10 | 31.00 | 40.00 | 29.00 | Total of Major head: 2405 | 45.10 | 30.00 | 75.10 |
| 31.51 | 48.76 | 39.10 | 31.00 | 40.00 | 29.00 | Total of Demand No. 36 | 45.10 | 30.00 | 75.10 |

DEMAND NO. 36
FISHERIES

225

III. Details of the estimate are given below:—

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|---------|----------|-----------------|----------|------------------|----------|---|----------------------|----------|-------|
| | | | | | | Sector 'B' Economic Services | | | |
| Actuals | | Budget Estimate | | Revised Estimate | | Major head: 2405—Fisheries | Budget Estimate | | |
| 1989—90 | | 1990—91 | | 1990—91 | | Minor head 001 — Direction & Administration | 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-head: 001(1) — Direction | Plan | Non-Plan | Total |
| 2.50 | 7.94 | 2.40 | 5.60 | 2.40 | 5.60 | 001(1)(1) — Salary | 3.00 | 5.50 | 8.50 |
| .... | .... | 0.10 | 0.10 | 0.10 | .... | 001(1)(2) — Wages | 0.10 | .... | 0.10 |
| 0.50 | 0.50 | 0.25 | 0.50 | 0.25 | 0.50 | 001(1)(3) — Travelling expenses | 0.50 | 0.20 | 0.70 |
| 1.20 | 7.58 | 1.00 | 0.80 | 1.00 | 0.80 | 001(1)(4) — Office expenses | 1.10 | 0.60 | 1.70 |
| 0.10 | 0.74 | 0.10 | 0.40 | 0.10 | 0.40 | 001(1)(6) — Rents | 0.20 | 0.74 | 0.94 |
| .... | .... | 0.05 | .... | 0.05 | .... | 001(1)(9) — Grants-in-aid | 0.05 | .... | 0.05 |
| 0.40 | 0.24 | 0.40 | .... | 0.40 | .... | 001(1)(10) — Scholarship/Stipend | 0.50 | .... | 0.50 |
| 8.50 | .... | 8.00 | 0.10 | 8.00 | .... | 001(1)(14) — Minor works | 9.00 | .... | 9.00 |
| 0.50 | .... | 0.50 | 0.10 | 0.50 | .... | 001(1)(15) — Machinery & Equipments | 0.50 | 0.10 | 0.60 |
| .... | .... | .... | 0.10 | .... | .... | 001(1)(16) — Motor Vehicles | .... | .... | .... |
| .... | .... | 0.05 | 0.10 | 0.05 | .... | 001(1)(17) — Maintenance | 0.10 | .... | 0.10 |
| 0.30 | .... | 0.40 | 0.10 | 0.40 | 0.10 | 001(1)(26) — Other Charges | 0.60 | 0.04 | 0.64 |
| 14.00 | 17.00 | 13.25 | 7.90 | 13.25 | 7.40 | Total of 001(1) | 15.65 | 7.18 | 22.83 |

DEMAND NO. 36

FISHERIES

(In lakhs of Rupees)

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head : 2405—Fisheries Minor head : 001—Direction & Administration Sub-head : 001(2)—Administration | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 4.20 | 14.13 | 6.50 | 20.50 | 6.50 | 20.00 | 001(2)(1)—Salary | 8.00 | 20.00 | 28.50 |
| .... | 0.12 | 0.10 | 0.05 | 0.10 | .... | 001(2)(2)—Wages | 0.30 | .... | 0.10 |
| .... | 0.58 | 0.10 | 0.30 | 0.10 | 0.30 | 001(2)(3)—Travelling Expenses | 0.30 | 0.50 | 0.80 |
| 1.50 | 16.93 | 1.40 | 1.70 | 1.40 | 0.70 | 001(2)(4)—Office Expenses | 1.50 | 0.70 | 2.20 |
| .... | .... | 0.10 | 0.30 | 0.10 | 0.30 | 001(2)(6)—Rents | 0.20 | 0.48 | 0.68 |
| 2.00 | .... | 6.00 | .... | 6.00 | .... | 001(2)(9)—Grants-in-aid | 7.00 | .... | 7.00 |
| 8.30 | .... | 10.00 | 0.10 | 11.00 | .... | 001(2)(14)—Minor Works | 10.00 | 0.20 | 10.20 |
| .... | .... | 0.60 | 0.50 | 0.60 | .... | 001(2)(15)—Machinery & Equipment | 1.00 | 0.20 | 1.20 |
| .... | .... | .... | 0.10 | .... | 0.10 | 001(2)(16)—Motor Vehicles | .... | .... | .... |
| 0.30 | .... | 0.55 | 0.50 | 0.55 | 0.20 | 001(2)(17)—Maintenance | 0.72 | 0.18 | 0.90 |
| 0.21 | .... | 0.40 | 0.05 | 0.40 | .... | 001(2)(26)—Other charges | 0.53 | 0.06 | 0.59 |
| 16.51 | 31.76 | 25.75 | 23.10 | 25.75 | 21.60 | Total of 001(2) | 29.35 | 22.82 | 52.17 |
| 30.51 | 48.76 | 39.00 | 31.00 | 39.00 | 29.00 | Total of 2405 (Plan & Non-Plan) | 45.00 | 30.00 | 75.00 |
| | | | | | | Sub-head : 001(2)—Administration (CSS) | | | |
| 1.00 | .... | 0.10 | .... | 1.00 | .... | 001(2)(9)—Grants-in-aid | 0.10 | .... | 0.10 |
| 1.00 | .... | 0.10 | .... | 1.00 | .... | Total of 001(2) (CSS) | 0.10 | .... | 0.10 |
| 31.51 | 48.76 | 39.10 | 31.00 | 40.00 | 29.00 | Total of Major head : 2405 | 45.10 | 30.00 | 75.10 |
| 31.51 | 48.76 | 39.10 | 31.00 | 40.00 | 29.00 | Total of Demand No. 36 | 45.10 | 30.00 | 75.10 |

SOIL & WATER CONSERVATION

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|--------|---|
| Voted | 505.00 | .... | 505.00 | Sector 'C' General Services |
| Charged | .... | .... | .... | Major head-- 2402—Soil & Water Conservation |

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 10.28 | 28.39 | 34.00 | 30.85 | 33.00 | 28.85 | 001(1)—Direction | 9.75 | 28.00 | 37.75 |
| 53.17 | 155.60 | 36.00 | 154.15 | 36.00 | 146.15 | 001(2)—Administration | 42.00 | 157.00 | 199.00 |
| 2.70 | | 3.23 | .... | 3.23 | .... | 001(3)—Publication & Advertisement | 1.70 | .... | 1.70 |
| 1.40 | | 2.40 | .... | 2.40 | .... | 001(4)—Monitoring & Evaluation | 2.20 | .... | 2.20 |
| | | | | | | 001(5)—Planning Cell | 1.80 | .... | 1.80 |
| | | | | | | 001(6)—Engineering Cell | 4.55 | .... | 4.55 |
| | | | | | | 001(7)—Record Cell | 1.00 | .... | 1.00 |
| 4.37 | | 6.60 | .... | 6.60 | .... | 101(1)—Land Use Survey | 4.00 | .... | 4.00 |
| 2.55 | | 17.00 | .... | 17.00 | .... | 102(1)—S.C. Plantation | 5.00 | .... | 5.00 |
| 2.74 | | 8.25 | .... | 8.25 | .... | 102(2)—Cash Crop Spices Dev. | 11.00 | .... | 11.00 |
| 13.38 | | 14.30 | .... | 14.30 | .... | 102(3)—Cash Crop Nursery | 12.40 | .... | 12.40 |
| 3.55 | | 7.32 | .... | 7.32 | .... | 102(4)—Mixed Nursery | 7.40 | .... | 7.40 |
| | | | | | | 102(5)—Con-of Dev. of Denuded Area | 11.50 | .... | 11.50 |
| | | | | | | 102(6)—Water Resources Dev. | 8.50 | .... | 8.50 |
| | | | | | | 102(7)—Aibawk Replication Plantation | 37.50 | .... | 37.50 |
| 4.82 | | 19.80 | .... | 19.80 | .... | 109(1)—Research Edu. & Training | 18.00 | .... | 18.00 |
| 39.69 | | 5.00 | .... | 5.00 | .... | 203(1)—Rural Area Development | .... | .... | .... |
| 24.88 | | 18.00 | .... | 18.00 | .... | 203(2)—Village Grouping Centre Dev. Run-off Retarding Scheme | 25.00 | .... | 25.00 |
| 3.89 | | 3.00 | .... | 3.00 | .... | 203(3)—Village Grazing Ground | 4.20 | .... | 4.20 |
| 17.60 | | 30.00 | .... | 30.00 | .... | 203(4)—S.C. Engineering Works | 30.00 | .... | 30.00 |
| | | 50.00 | .... | 50.00 | .... | 203(5)—Aibawk Rep. Scvheme/Jhum | 27.50 | .... | 27.50 |
| 6.5 0 | | 29.50 | .... | 29.50 | .... | 800(1)—Building Expenditure | 36.00 | .... | 36.00 |
| 0.83 | | 5.60 | .... | 5.60 | .... | 800(2)—Road Construction | 4.00 | .... | 4.00 |
| | | 10.00 | .... | 10.00 | .... | 800(3)—Input Supply | 15.00 | .... | 15.00 |
| 186.35 | 183.99 | 300.00 | 185.00 | 299.00 | 175.00 | Total of Major head: 2402 | 320.00 | 185.00 | 505.00 |
| 186.35 | 183.99 | 300.00 | 185.00 | 299.00 | 175.00 | Total of Demand No. 37 (Voted) | 320.00 | 185.00 | 505.00 |

SOIL & WATER CONSERVATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actual 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' Social Services Major head: 2402— Soil & Water Conservation Minor head: 001— Direction & Administration Sub-head: 001(1)— Direction | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 2.88 | 9.50 | 22.50 | 11.00 | 22.50 | 10.50 | 001(1)(1)—Salary | 5.00 | 12.00 | 17.00 |
| 0.07 | 2.51 | 2.00 | 3.50 | 1.00 | 3.50 | 001(1)(2)—Wages | 0.50 | 2.00 | 2.50 |
| 0.48 | 0.85 | 2.00 | 1.00 | 2.00 | 1.00 | 001(1)(3)—Travelling Expenses | 0.50 | 1.00 | 1.50 |
| 6.63 | 6.03 | 3.50 | 5.00 | 3.50 | 5.00 | 001(1)(4)—Office Expenses | 3.50 | 4.00 | 7.50 |
| .... | 4.42 | 1.00 | 4.50 | 1.00 | 3.00 | 001(1)(6)—Rents, etc. | .... | 3.00 | 3.00 |
| .... | 0.20 | .... | .... | .... | .... | 001(1)(14)—Minor works | .... | .... | .... |
| .... | 0.20 | .... | 1.50 | .... | 1.50 | 001(1)(15)—Machinery & Equipments | .... | 1.00 | 1.00 |
| .... | 2.00 | .... | 2.50 | .... | 2.50 | 001(1)(16)—Motor Vehicles | .... | 2.00 | 2.00 |
| .... | .... | .... | .... | .... | .... | 001(1)(19)—Materials & Supply | .... | 1.00 | 1.00 |
| 0.22 | 2.88 | 3.00 | 1.85 | 3.00 | 1.85 | 001(1)(26)—Other Charges | 0.25 | 2.00 | 2.25 |
| 10.28 | 28.39 | 34.00 | 30.85 | 33.00 | 28.85 | Total of 001(1)—Direction | 9.75 | 28.00 | 37.75 |
| Minor head: 001— Direction & Administration Sub-head: 001(2)—Administration | | | | | | | | | |
| 16.16 | 84.50 | 22.00 | 94.00 | 22.00 | 88.69 | 001(2)(1)—Salary | 26.00 | 90.00 | 116.00 |
| 0.82 | 5.85 | 2.00 | 7.00 | 2.00 | 6.65 | 001(2)(2)—Wages | 2.00 | 5.00 | 7.00 |
| 1.27 | 7.69 | 2.00 | 8.00 | 2.00 | 8.00 | 001(2)(3)—Travelling Expenses | 2.00 | 7.00 | 9.00 |
| 10.17 | 15.27 | 5.00 | 10.75 | 5.00 | 10.75 | 001(2)(4)—Office Expenses | 11.00 | 10.00 | 21.00 |
| .. | 0.39 | 3.50 | 1.40 | 3.50 | 0.23 | 001(2)(6)—Rents, etc. | .... | 1.00 | 1.00 |
| 23.03 | .... | .... | .... | .... | .... | 001(2)(14)— Minor works | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | 001(2)(15)—Machinery & Equipments | .... | 1.00 | 1.00 |
| .... | 3.45 | .... | 2.00 | .... | 1.85 | 001(2)(16)— Motor Vehicles | .... | 2.00 | 2.00 |
| .... | 36.71 | .... | 25.00 | .... | 24.65 | 001(2)(17)—Maintenance | .... | 35.00 | 35.00 |
| 0.86 | .... | .... | 5.00 | .... | 4.33 | 001(2)(19)—Materials & Supply | .... | 5.00 | 5.00 |
| 0.86 | 1.74 | 1.50 | 1.00 | 1.50 | 1.00 | 001(2)(26)—Other charges | 1.00 | 1.00 | 2.00 |
| 53.17 | 155.60 | 36.00 | 154.15 | 36.00 | 146.15 | Total of 001(2)—Administration | 42.00 | 157.00 | 199.00 |

SOIL & WATER CONSERVATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head: 2402— Soil & Water Conservation Minor head: 001— Publicity Sub-head: 001(3)— Publicity & Advertisement | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 0.20 | | 0.50 | .... | 0.50 | .... | 001(3)(4)— Office Expenses | 0.25 | .... | 0.25 |
| 2.50 | | 1.50 | .... | 1.50 | .... | 001(3)(7)— Publicity & Advertisement | 1.25 | .... | 1.25 |
| | | 1.23 | .... | 1.23 | .... | 001(3)(15)— Machinery & Equipment | 0.20 | .... | 0.20 |
| 2.70 | | 3.23 | .... | 3.23 | .... | Total of 001(3) | 1.70 | .... | 1.70 |
| | | 1.30 | .... | 1.30 | .... | Minor head: 001— Monitoring Sub-head: 001(4)— Monitoring & Evaluation | | | |
| | | | | | | 001(4)(1)— Salary | 1.00 | .... | 1.00 |
| 0.70 | | 0.30 | .... | 0.30 | .... | 001(4)(2)— Wages | 0.20 | .... | 0.20 |
| 0.70 | | 0.80 | .... | 0.80 | .... | 001(4)(3)— Travelling expenses | 0.20 | .... | 0.20 |
| | | | | | | 001(4)(4)— Office expenses | 0.70 | .... | 0.70 |
| | | | | | | 001(4)(26)— Other Charges | 0.10 | .... | 0.10 |
| 1.40 | | 2.40 | .... | 2.40 | .... | Total of 001(4) | 2.20 | .... | 2.20 |
| | | | | | | Minor head: 001— Planning Cell Sub-head: 001(5)— Planning Cell | | | |
| | | | | | | 001(5)(1)— Salary | 1.00 | .... | 1.00 |
| | | | | | | 001(5)(2)— Wages | 0.20 | .... | 0.20 |
| | | | | | | 001(5)(3)— Travelling Expenses | 0.20 | .... | 0.20 |
| | | | | | | 001(5)(4)— Office Expenses | 0.40 | .... | 0.40 |
| | | | | | | 001(5)(26)— Other Charges | .... | .... | .... |
| | | | | | | Total of 001(5) | 1.80 | .... | 1.80 |

SOIL & WATER CONSERVATION

III Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section : | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services | Plan | Non-Plan | Total |
| | | | | | | Major head: 2402—Soil & Water Conservation | | | |
| | | | | | | Minor head: 001—Publicity | | | |
| | | | | | | Sub-head: 001(6)—Eng. Cell | | | |
| | | | | | | 001(6)(1)—Salary | 2.70 | ..... | 2.70 |
| | | | | | | 001(6)(2)—Wages | 0.55 | ..... | 0.55 |
| | | | | | | 001(6)(3)—Travelling Expenses | 0.55 | ..... | 0.55 |
| | | | | | | 001(6)(16)—Other Charges | 0.75 | ..... | 0.75 |
| | | | | | | Total of 001(6) | 4.55 | ..... | 4.55 |
| | | | | | | Minor head: 001—Record Cell | | | |
| | | | | | | Sub-head: 001(7)—Record Cell | | | |
| | | | | | | 001(7)(1)—Salary | ..... | ..... | ..... |
| | | | | | | 001(7)(2)—Wages | 1.00 | ..... | 1.00 |
| | | | | | | 001(7)(3)—Travelling Expenses | ..... | ..... | ..... |
| | | | | | | 001(7)(4)—Office Expenses | ..... | ..... | ..... |
| | | | | | | Total of 001(7)(4) | 1.00 | ..... | 1.00 |
| | | | | | | Minor head: 101—Soil Survey & Testing | | | |
| | | | | | | Sub-head: 101(1)—Soil & Land Use Survey | | | |
| | | 2.50 | ..... | 2.50 | ..... | 101(1)(1)—Salary | 2.00 | ..... | 2.00 |
| | | 0.50 | ..... | 0.50 | ..... | 101(1)(2)—Wages | 0.25 | ..... | 0.25 |
| | | 0.50 | ..... | 0.50 | ..... | 101(1)(3)—Travelling Expenses | 0.25 | ..... | 0.25 |
| | | 1.60 | ..... | 1.60 | ..... | 101(1)(4)—Office Expenses | 0.25 | ..... | 0.25 |
| 0.70 | | 1.00 | ..... | 1.00 | ..... | 101(1)(14)—Minor Works | 1.00 | ..... | 1.00 |
| 0.67 | | 0.50 | ..... | 0.50 | ..... | 101(1)(15)—Machinery & Equipments | 0.25 | ..... | 0.25 |
| 1.37 | | 6.60 | ..... | 6.60 | ..... | Total of 101(1) | 4.00 | ..... | 4.00 |

SOIL & WATER CONSERVATION

111. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actual 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head : 2402—Social & Water Conservation | Budget Estimate 1991—92 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | 102(1)—Soil Conservation Plantation | | | |
| 1.05 | | 11.50 | .... | 11.50 | .... | 102(1)(14)— Minor works | 3.60 | .... | 3.60 |
| 1.50 | | 4.00 | .... | 4.00 | .... | 102(1)(17)— Maintenance | 1.40 | .... | 1.40 |
| | | 1.50 | .... | 1.50 | .... | 102(1)(19)— Materials & Supply | .... | .... | .... |
| 2.55 | | 17.00 | .... | 17.00 | .... | Total of 102(1) | 5.00 | .... | 5.00 |
| | | | | | | Sub-head: 102(2)— Cash crops spices Dev. | | | |
| 2.15 | | 7.40 | .... | 7.40 | .... | 102(2)(14)— Minor works | 9.50 | .... | 9.50 |
| 0.59 | | 0.70 | .... | 0.70 | .... | 102(2)(17) — Maintenance | 1.50 | .... | 1.50 |
| | | 0.15 | .... | 0.15 | .... | 102(2)(19)—Materials & Supplies | .... | .... | .... |
| 2.74 | | 8.25 | .... | 8.25 | .... | Total of 102 (2) | 11.00 | .... | 11.00 |
| | | | | | | Sub-head: 102(3)—Cash Crop Nursery | | | |
| 6.01 | | 4.30 | .... | 4.30 | .... | 102 (3) (14)— Minor works | 9.60 | .... | 9.60 |
| 6.39 | | 7.50 | .... | 7.50 | .... | 102 (3) (17)— Maintenance | 2.80 | .... | 2.80 |
| 0.98 | | 2.50 | ..... | 2.50 | ..... | 102 (3) (19)— Materials & Supply | .... | .... | .... |
| 13.38 | | 14.30 | .... | 14.30 | .... | Total of 102 (3) | 12.40 | .... | 12.40 |
| | | | | | | Sub-head: 102(4)—Mixed Nursey (LUP) | | | |
| 3.45 | | 4.32 | .... | 4.32 | .... | 102(4)(14)—Minor Works | 5.40 | .... | 5.40 |
| 0.10 | | 1.50 | .... | 1.50 | .... | 102(4)(17)—Maintenance | 0.60 | .... | 0.60 |
| | | 1.50 | .... | 1.50 | .... | 102(4)(19)—Materials & Supply | 1.40 | .... | 1.40 |
| 3.55 | | 7.32 | .... | 7.32 | .... | Total of 102(4) | 7.40 ⁽¹⁾ | | 7.40 |

DEMAND NO. 37

SOIL & WATER CONSERVATION

III. Details of the estimate are given below:

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services | Plan | Non-Plan | Total |
| | | | | | | Major head : 2402—Soil & Water Conservation | ..... | ..... | ..... |
| | | | | | | Sub-head : 102(5)—Village Grazing Ground | ..... | ..... | ..... |
| | | | | | | 102(5)(14)—Minor works | 11.50 | ..... | 11.50 |
| | | | | | | 102(5)(17)—Maintenance | ..... | ..... | ..... |
| | | | | | | Total of 102(5) | 11.50 | ..... | 11.50 |
| | | | | | | Sub-head : 102(6)—Water Resources Dev. | ..... | ..... | ..... |
| | | | | | | 102(6)(14)—Minor works | 8.50 | ..... | 8.50 |
| | | | | | | 102(6)(17)—Maintenance | ..... | ..... | ..... |
| | | | | | | 102(6)(19)—Materials & Supply | ..... | ..... | ..... |
| | | | | | | Total of 102(6) | 8.50 | ..... | 8.50 |
| | | | | | | Sub-head : 102(7)—Plantation (Aibawk Replication Scheme) | ..... | ..... | ..... |
| | | | | | | 102(7)(14)—Minor works | 20.00 | ..... | 20.00 |
| | | | | | | 102(7)(17)—Maintenance | 15.00 | ..... | 15.00 |
| | | | | | | 102(7)(19)—Materials & Supply | 2.50 | ..... | 2.50 |
| | | | | | | Total of 102(7) | 37.50 | ..... | 37.50 |
| | | | | | | Minor head : 109—Extension & Training | ..... | ..... | ..... |
| | | | | | | Sub-head : 109(1)—Research, Education & Trg. | ..... | ..... | ..... |
| | | 4.50 | ..... | 4.50 | ..... | 109(1)(1)—Salary | 4.00 | ..... | 4.00 |
| 0.16 | | 0.50 | ..... | 0.50 | ..... | 109(1)(2)—Wages | 0.50 | ..... | 0.50 |
| 0.06 | | 2.00 | ..... | 2.00 | ..... | 109(1)(3)—Travelling Expenses | 1.00 | ..... | 1.00 |
| 1.31 | | 1.80 | ..... | 1.80 | ..... | 109(1)(4)—Office Expenses | 4.50 | ..... | 4.50 |
| 0.03 | | 1.00 | ..... | 1.00 | ..... | 109(1)(10)—Stipend etc. | 1.00 | ..... | 1.00 |
| | | 5.00 | ..... | 5.00 | ..... | 109(1)(14)—Minor works | 2.00 | ..... | 2.00 |
| | | 3.00 | ..... | 3.00 | ..... | 109(1)(15)—Machinery & Equipments | 0.50 | ..... | 0.50 |
| | | | | | | 109(1)(16)—Motor Vehicles | 4.00 | ..... | 4.00 |
| | | 0.50 | ..... | 0.50 | ..... | 109(1)(19)—Materials & Supply | 0.50 | ..... | 0.50 |
| 0.26 | | 1.50 | ..... | 1.50 | ..... | 109(1)(26)—Other charges | ..... | ..... | ..... |
| 1.82 | | 19.80 | ..... | 19.80 | ..... | Total of 109(1) | 18.00 | ..... | 18.00 |

SOIL & WATER CONSERVATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head: 2402—Soil & Water Conservation Minor head: 203—Land Reclamation Dev. Sub-head: 203(1)—Rural Area Development | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 7.30 | | 3.00 | ..... | 3.00 | ..... | 203(1)(14)—Minor Works | ..... | ..... | ..... |
| 11.33 | | | | | | 203(1)(17)—Maintenance | ..... | ..... | ..... |
| 21.06 | | 2.00 | ..... | 2.00 | ..... | 203(1)(19)—Materials & Supply | ..... | ..... | ..... |
| 39.69 | | 5.00 | ..... | 5.00 | ..... | Total of 203(1) | ..... | ..... | ..... |
| Sub-head: 203(2)—Run-off Retarding Schemes | | | | | | | | | |
| 24.88 | | 18.00 | ..... | 18.00 | ..... | 203(2)(14)—Minor Works | 25.00 | ..... | 25.00 |
| 24.88 | | 18.00 | ..... | 18.00 | ..... | Total of 203(2) | 25.00 | ..... | 25.00 |
| Sub-head: 203(3)—Village Grazing Ground Dev. | | | | | | | | | |
| 1.81 | | 1.50 | ..... | 1.50 | ..... | 203(3)(14)—Minor Works | 3.20 | ..... | 3.20 |
| 2.08 | | 1.50 | ..... | 1.50 | ..... | 203(3)(17)—Maintenance | 1.00 | ..... | 1.00 |
| 3.89 | | 3.00 | ..... | 3.00 | ..... | Total of 203(3) | 4.20 | ..... | 4.20 |
| Sub-head: 203(4)—S. C. Engineering Works | | | | | | | | | |
| 17.60 | | 30.00 | ..... | 30.00 | ..... | 203(4)(14)—Minor Works | 30.00 | ..... | 30.00 |
| 17.60 | | 30.00 | ..... | 30.00 | ..... | Total of 203(4) | 30.00 | ..... | 30.00 |
| Sub-head: 203(5)—Aibawk Ref-Scheme/Jhum Control Scheme | | | | | | | | | |
| | | 50.00 | ..... | 50.00 | ..... | 203(5)(14)—Minor Works | 25.00 | ..... | 25.00 |
| | | | | | | 203(5)(17)—Maintenance | ..... | ..... | ..... |
| | | | | | | 203(5)(19)—Materials & Supply | 2.50 | ..... | 2.50 |
| | | 50.00 | ..... | 50.00 | ..... | Total of 203(5) | 27.50 | ..... | 27.50 |
| Minor head: 800—Other Expenditure | | | | | | | | | |
| Sub head: 800(1) Building Expenditure | | | | | | | | | |
| | | 14.30 | ..... | 14.30 | ..... | 800(1)(14)—Minor Works | 27.00 | ..... | 27.00 |
| 2.09 | | 5.60 | ..... | 5.60 | ..... | 800(1)(15)—Machinery & Equipments | 5.00 | ..... | 5.00 |
| 4.41 | | 5.60 | ..... | 5.60 | ..... | 800(1)(16)—Motor Vehicles | 1.00 | ..... | 1.00 |
| | | 4.00 | ..... | 4.00 | ..... | 800(1)(17)—Maintenance | 3.00 | ..... | 3.00 |
| 6.50 | | 29.50 | ..... | 29.50 | ..... | Total of 800(1) | 36.00 | ..... | 36.00 |

SOIL & WATER CONSERVATION

III. Details of the estimate are given below :

| Actuals 1989-90 | | | | | | Revenue Section | | | (In lakhs of Rupees) | | |
|--------------------------|----------|--------|----------|--------|----------|---|--------|----------|---------------------------|--|--|
| Budget Estimate 1990-91 | | | | | | Sector 'C' Economic Services | | | Budget Estimate 1991-1992 | | |
| Revised Estimate 1990-91 | | | | | | Major head : 2402—Soil & Water Conservation | | | | | |
| | | | | | | Minor head : 203—Land Reclamation Dev. | | | | | |
| | | | | | | Sub-head : 800(2)—Road Construction | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Plan | | |
| 0.35 | .... | 3.60 | .... | 3.60 | .... | 800(2)(14)— Minor Works | 3.60 | .... | 3.60 | | |
| 0.48 | .... | 2.00 | .... | 2.00 | .... | 800(2)(17)— Maintenance | 0.40 | .... | 0.40 | | |
| 0.83 | .... | 5.60 | .... | 5.60 | .... | Total of 800(2) | 4.00 | .... | 4.00 | | |
| .... | .... | 10.00 | .... | 10.00 | .... | Sub-head: 800(3)—Input Supply | | | | | |
| .... | .... | 10.00 | .... | 10.00 | .... | 800(3)(19)—Materials & Supply | 15.00 | .... | 15.00 | | |
| .... | .... | 10.00 | .... | 10.00 | .... | Total of 800(3) | 15.00 | .... | 15.00 | | |
| 186.35 | 183.99 | 300.00 | 185.00 | 299.00 | 175.00 | Total of Major head 2402 | 320.00 | 185.00 | 505.00 | | |
| 186.35 | 183.99 | 300.00 | 185.00 | 299.00 | 175.00 | Total of Demand No. 37 (Voted) | 320.00 | 185.00 | 505.00 | | |

ANIMAL HUSBANDRY

I. Estimate of amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | | | | |
|---------|---------|---------|--------|-------------------------------------|
| | Revenue | Capital | Total | Revenue Section |
| Voted | 621.80 | ... | 621.80 | Sector 'C' Economic Services |
| Charged | ... | ... | .. | Major Head : 2403-Animal Husbandry. |

II. Sub-head under which this grant will be accounted for :

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | (In lakhs of Rupees, Budget Estimate 1991-92) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|---|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 11.32 | 21.00 | 10.00 | 21.00 | 10.00 | 21.00 | 001(1)—Direction | 15.00 | 20.00 | 35.00 |
| 16.30 | 31.00 | 10.00 | 31.00 | 10.00 | 31.00 | 001(2)—Administration | 15.00 | 33.00 | 48.00 |
| 17.47 | .... | 18.00 | .... | 18.00 | .... | 001(3)—Veterinary Education & Research | 14.00 | .... | 14.00 |
| 27.55 | 91.71 | 37.90 | 86.00 | 37.90 | 86.00 | 101(1)—Hospital & Dispensaries | 34.85 | 93.00 | 127.85 |
| 14.30 | 40.00 | 28.00 | 40.00 | 28.00 | 40.00 | 102(1)—Cattle Development | 30.00 | 37.50 | 67.50 |
| 22.00 | 33.00 | 47.60 | 33.00 | 47.60 | 33.00 | 103(1)—Poultry Development | 28.00 | 25.00 | 53.00 |
| 8.86 | 24.00 | 36.00 | 24.00 | 35.00 | 24.00 | 105(1)—Piggery Development | 44.56 | 20.00 | 64.56 |
| 4.00 | .... | 2.00 | .... | 2.00 | .... | 106(1)—Other Livestock Development | 2.00 | .... | 2.00 |
| 7.28 | 66.00 | 30.00 | 66.00 | 30.00 | 51.00 | 107(1)—Feed & Fodder Development | 20.00 | 68.00 | 88.00 |
| 1.89 | 4.00 | 8.50 | 4.00 | 8.50 | 4.00 | 113(1)—Information & Statistics | 5.34 | .... | 8.84 |
| 8.11 | .... | 12.00 | .... | 12.00 | .... | 800(1)—Bio-Gas Development | 16.25 | .... | 16.25 |
| 139.08 | 310.71 | 240.00 | 305.00 | 239.00 | 290.00 | Total of 2403: (Plan and Non-Plan) | 225.00 | 300.00 | 525.00 |
| .... | .... | .... | .... | 5.00 | .... | Deduct work transferred to P.W.D. | 12.00 | .... | 12.00 |
| 139.08 | 310.71 | 240.00 | 305.00 | 234.00 | 290.00 | Net Total of 2403 : (Plan & Non-Plan) | 213.00 | 300.00 | 513.00 |

DEMAND No. 38

ANIMAL HUSBANDRY

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Service Major head: 2403 Animal Husbandry | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 9.91 | .. | 0.70 | .... | 10.00 | .. | 101(5)—Rinderpest Eradication Programme CSS | 0.80 | .... | 0.80 |
| 0.50 | . | 0.10 | .... | 1.00 | .. | 101(6)—Foot & Mouth Diseases C.S.S. Systematic Control on Livestock | 0.10 | .... | 0.10 |
| 1.09 | . | 0.10 | .... | 1.00 | .. | 101(7)—Diseases of National Im- portance C.S.S. | 0.10 | .... | 0.10 |
| 1.11 | | 0.30 | .... | 1.15 | .... | 101(8)—Animal Diseases Surveillance CSS | 0.40 | .... | 0.40 |
| 1.00 | | 0.20 | .... | 1.00 | .... | 101(9)—State Veterinary Councils CSS | 0.30 | .... | 0.30 |
| 0.58 | | 0.10 | .... | 1.30 | .... | 103(1)—Backyard Poultry Farming C.S.S. | 0.10 | .... | 0.10 |
| 7.15 | | 0.70 | .. | 21.68 | .... | 105(1)—Special Livestock Breeding Prog. (SLBP) | 0.70 | .... | 0.70 |
| | | | | 1.57 | .... | 107(1)—Silvi-Pastoral | 0.20 | .... | 0.20 |
| 2.89 | | 0.50 | .... | 3.00 | .... | 113(1)—Animal Husbandry Statistics CSS | 0.60 | .... | 0.60 |
| 1.92 | | 0.50 | .... | 1.50 | .... | 113(2)—Sample Survey (CSS) | 0.50 | .... | 0.50 |
| 6.80 | | 1.00 | .... | 5.60 | .... | 800(1)—Bio-Gas Development (CSS) | 1.00 | .... | 1.00 |
| 32.95 | | 4.20 | .... | 48.80 | .... | Total of 2403—C.S.S. | 4.80 | .... | 4.80 |
| 172.03 | 310.71 | 244.20 | 305.00 | 287.80 | 290.00 | Total of Major head: 2403—A.H. | 229.80 | 300.00 | 529.80 |
| | | | | 5.00 | .... | Deduct work transferred to PWD | 12.00 | .... | 12.00 |
| 172.03 | 310.71 | 244.20 | 305.00 | 282.80 | 290.00 | Net Total of Major head: 2403—A. H. | 217.80 | 300.00 | 517.80 |

DEMAND NO. 38

237

ANIMAL HUSBANDRY

ii. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'C' Economic Services Major head : 2404—Diary & Milk Supply | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 7.00 | 56.26 | 12.00 | 57.00 | 12.00 | 54.00 | 001(2)—Administration | 10.00 | 57.00 | 67.00 |
| .... | ..... | .... | .... | .... | .... | 191(1)—Operation Flood-III | 37.00 | .... | 37.00 |
| 7.00 | 56.26 | 12.00 | 57.00 | 12.00 | 54.00 | Total of 2404 : Dairy & Milk Supply | 47.00 | 57.00 | 104.00 |
| 179.03 | 366.97 | 256.20 | 362.00 | 299.80 | 344.00 | Total of Demand No. 38 | 276.80 | 357.00 | 633.80 |
| .... | ..... | .... | .... | 5.00 | .... | Deduct work transferred to P.W.D. | 12.00 | .... | 12.00 |
| 179.03 | 366.97 | 256.20 | 362.00 | 294.80 | 344.00 | Total of Demand No. 38 (Voted) | 264.80 | 357.00 | 621.80 |

ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major Head : 2403—Animal Husbandry Minor head: 001—Direction & Administration Sub Head : 001 (1)—Direction | Budget Estimate 1991—92 | | |
|---------------------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 0.45 | 11.80 | 0.35 | 11.74 | 0.35 | 11.74 | 001 (1) (1)—Salary | 0.38 | 12.65 | 13.03 |
| 0.66 | 1.50 | 0.50 | 1.54 | 0.50 | 1.54 | 001 (1) (2)—Wages | 0.20 | 1.00 | 1.20 |
| ..... | 1.00 | 0.10 | 1.60 | 0.10 | 1.60 | 001 (1) (3)—Traveling Expenses | 0.10 | 0.60 | 0.70 |
| 2.83 | 1.00 | 0.75 | 1.80 | 0.75 | 1.80 | 001 (1) (4)—Office Expenses | 0.42 | 1.00 | 1.42 |
| .... | 1.25 | .... | 1.35 | .... | 1.35 | 001 (1) (6)—Rents | .... | 2.40 | 2.40 |
| .... | .... | .... | .... | .... | .... | 001 (1) (13)—Major Works | 12.00 | .... | 12.00 |
| 4.60 | 1.05 | 7.00 | .... | 7.00 | .... | 001 (1) (14)—Minor Works | 1.00 | .... | 1.00 |
| 0.31 | .... | 0.40 | 0.02 | 0.40 | 0.02 | 001 (1) (15)—Machinery & Equipments | 0.15 | 0.20 | 0.35 |
| .... | 2.00 | .... | 2.00 | .... | 2.00 | 001 (1) (16)—Motor Vehicles | .... | 1.80 | 1.80 |
| .... | .... | .... | 1.50 | .... | 1.50 | 001 (1) (17)—Maintenance | .... | 0.10 | 0.10 |
| 2.00 | .... | 0.55 | .... | 0.55 | .... | 001 (1) (19)—Material & Supply | .. | .... | .... |
| 0.47 | 1.40 | 0.35 | 0.45 | 0.35 | 0.45 | 001 (1) (26)—Other charges | 0.75 | 0.25 | 1.00 |
| 11.32 | 21.00 | 10.00 | 21.00 | 10.00 | 21.00 | Total of 001(1) — Direction | 15.00 | 20.00 | 35.00 |
| .... | .... | .... | .... | 5.00 | .... | Deduct work transferred to P.W.D. | 12.00 | .... | 12.00 |
| 11.32 | 21.00 | 10.00 | 21.00 | 5.00 | 21.00 | Net Total of 001(1) — Direction | 3.00 | 20.00 | 23.00 |
| Sub-head: 001(2)—Administration | | | | | | | | | |
| 1.66 | 24.75 | 5.95 | 24.00 | 5.95 | 24.00 | 001 (2) (1)—Salary | 7.48 | 26.15 | 33.63 |
| 0.65 | 0.20 | 0.85 | 0.50 | 0.85 | 0.50 | 001 (2) (2)—Wages | 0.85 | 0.50 | 1.35 |
| 0.07 | 0.99 | 0.95 | 1.00 | 0.95 | 1.00 | 001 (2) (3)—Travelling Expenses | 1.17 | 1.00 | 2.17 |
| 3.61 | 1.94 | 1.75 | 2.00 | 1.75 | 2.00 | 001 (2) (4)—Office Expenses | 1.80 | 1.45 | 3.25 |
| .... | 0.28 | .... | 0.50 | .... | 0.50 | 001 (2) (6)—Rents | 0.13 | 0.50 | 0.63 |
| 6.38 | .... | 0.20 | .... | 0.20 | .... | 001 (2) (14)—Minor works | 2.10 | .... | 2.10 |
| 0.15 | .... | 0.10 | .... | 0.10 | .... | 001 (2) (15)—Machinery & Equipment | 0.17 | .... | 0.17 |
| 2.22 | 1.64 | .... | 1.50 | .... | 1.50 | 001 (2) (16)—Motor Vehicles | .... | 1.50 | 1.50 |
| .... | 0.50 | .... | 0.60 | .... | 0.60 | 001 (2) (17)—Maintenance | .... | 1.00 | 1.00 |
| 0.60 | 0.14 | 0.10 | 0.50 | 0.10 | 0.50 | 001 (2) (19)—Material & Supply | .... | 0.50 | 0.50 |
| 0.96 | 0.56 | 0.10 | 0.40 | 0.10 | 0.40 | 001 (2) (26)—Other charges | 1.30 | 0.40 | 1.70 |
| 16.30 | 31.00 | 10.00 | 31.00 | 10.00 | 31.00 | Total of 001(2)—Administration | 15.00 | 33.00 | 48.00 |

ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals | | Budget Estimate | | Revised-Estimate | | Revenue Section Sector 'C' Economic Services Major head : 2403 - Animal Husbandry Minor head : 001 - Direction & Administration Sub-head : 001 (3) - Veterinary Education and Research. | Budget Estimate | | |
|---|----------|-----------------|----------|------------------|----------|--|-----------------|----------|--------|
| 1989—90 | | 1990—91 | | 1990—91 | | | 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 2.21 | ..... | 4.00 | ..... | 4.00 | ..... | 001 (3) (1) — Salary | 4.50 | ..... | 4.50 |
| 0.26 | ..... | 0.35 | ..... | 0.35 | ..... | 001 (3) (2)—Wages | 0.35 | ..... | 0.35 |
| 0.21 | ..... | 0.20 | ..... | 0.20 | ..... | 001 (3)(3)—Travelling Expenses | 0.15 | ..... | 0.15 |
| 1.02 | ..... | 0.90 | ..... | 0.90 | ..... | 001 (3)(4)—Office Expenses | 0.60 | ..... | 0.60 |
| 4.69 | ..... | 5.60 | ..... | 5.60 | ..... | 001 (3)(10)—Scholarship/Stipend | 5.74 | ..... | 5.74 |
| 3.35 | ..... | 3.60 | ..... | 3.60 | ..... | 001 (3)(14)—Minor Works | 0.85 | ..... | 0.85 |
| ..... | ..... | 2.10 | ..... | 2.10 | ..... | 001 (3)(15)—Machinery & Equipment | 0.20 | ..... | 0.20 |
| 3.78 | ..... | ..... | ..... | ..... | ..... | 001 (3)(16)—Motor Vehicles | 0.35 | ..... | 0.35 |
| 0.02 | ..... | 0.50 | ..... | 0.50 | ..... | 001 (3)(19)—Material & Supply | 0.30 | ..... | 0.30 |
| 1.93 | ..... | 0.75 | ..... | 0.75 | ..... | 001 (3)(26)—Other Charges | 0.96 | ..... | 0.96 |
| 17.47 | ..... | 18.00 | ..... | 18.00 | ..... | Total of 001(3)—Vety. Education | 14.00 | ..... | 14.00 |
| Minor head 101—Vety. Services & A. H. Sub-head: 101(1)—Hospital & Dispensaries | | | | | | | | | |
| ..... | 59.18 | 6.57 | 63.00 | 6.57 | 63.00 | 101 (1) (1) - Salary | 5.90 | 72.20 | 78.10 |
| 1.31 | 2.53 | 0.50 | 2.50 | 0.50 | 2.50 | 101 (1) (2)—Wages | 1.10 | 2.50 | 3.60 |
| ..... | 2.30 | 0.47 | 2.00 | 0.47 | 2.00 | 101 (1)(3)—Travelling Expenses | 0.60 | 2.00 | 2.60 |
| 1.20 | 5.75 | 0.82 | 2.00 | 0.82 | 2.00 | 101 (1)(4)—Office Expenses | 0.90 | 2.00 | 2.90 |
| 0.08 | 0.95 | 0.96 | 1.00 | 0.96 | 1.00 | 101 (1)(6)—Rents | 0.96 | 1.00 | 1.96 |
| 12.78 | ..... | 5.30 | ..... | 5.30 | ..... | 101 (1)(14)—Minor Works | 4.00 | ..... | 4.00 |
| 0.92 | 2.00 | 7.30 | 2.00 | 7.30 | 2.00 | 101 (1)(15)—Machinery & Equipment | 6.55 | 1.00 | 7.55 |
| 1.75 | 2.75 | ..... | 1.50 | ..... | 1.50 | 101 (1)(16)—Motor Vehicles | ..... | 2.00 | 2.00 |
| ..... | 2.00 | ..... | 1.50 | ..... | 1.50 | 101(1)(17)—Maintenance | ..... | 2.00 | 2.00 |
| 8.87 | 13.00 | 14.89 | 10.00 | 14.89 | 10.00 | 101 (1)(19)—Materials & Supply | 13.68 | 7.00 | 20.68 |
| 0.64 | 1.25 | 1.09 | 0.50 | 1.09 | 0.50 | 101 (1)(26)—Other charges | 1.16 | 1.30 | 2.46 |
| 27.55 | 91.71 | 37.90 | 86.00 | 37.90 | 86.00 | Total of 101(1)—Hospital & Dispensary | 34.85 | 93.00 | 127.85 |

DEMAND NO 38
ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head: 2403— Animal Husbandry Minor head: 102 Cattle Development Sub-head: 102(1)— Cattle Development | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 0.19 | 16.70 | 1.80 | 20.00 | 1.80 | 20.00 | 102(1)(1) Salary | 3.82 | 21.45 | 25.27 |
| 1.20 | 8.30 | 3.24 | 6.50 | 3.24 | 6.50 | 102(1)(2) Wages | 2.57 | 6.50 | 9.07 |
| 0.08 | 1.20 | 0.25 | 0.30 | 0.25 | 0.30 | 102(1)(3) Travelling expenses | 0.55 | 0.50 | 1.05 |
| 0.94 | 1.80 | 0.72 | 1.00 | 0.72 | 1.00 | 102(1)(4) Office expenses | 0.90 | 1.00 | 1.90 |
| ..... | ..... | 3.00 | ..... | 3.00 | ..... | 102(1)(9)—Subsidy/Grants-in-aid | 2.00 | ..... | 2.00 |
| 4.20 | ..... | 2.10 | ..... | 2.10 | ..... | 102(1)(14) Minor works | 6.10 | ..... | 6.10 |
| 1.18 | 0.50 | 2.30 | 0.20 | 2.30 | 0.20 | 102(1)(15) Machinery & Equipment | 1.85 | 0.20 | 2.05 |
| 1.00 | 3.00 | ..... | 1.00 | ..... | 1.00 | 102(1)(16) Motor Vehicles | ..... | 1.50 | 1.50 |
| | 2.50 | ..... | 1.50 | ..... | 1.50 | 102(1)(17)—Maintenance | ..... | 1.00 | 1.00 |
| 5.11 | 5.00 | 11.70 | 9.00 | 11.70 | 9.00 | 102(1)(19) Material & Supply | 10.05 | 5.00 | 15.05 |
| 0.40 | 1.00 | 2.89 | 0.50 | 2.89 | 0.50 | 102(1)(26) Other charges | 2.16 | 0.35 | 2.51 |
| 14.30 | 40.00 | 28.00 | 40.00 | 28.00 | 40.00 | Total of 102(1)—Cattle Development | 30.00 | 37.50 | 67.50 |
| | | | | | | Minor head: 103— Poultry Development Sub-head: 103(1)— Poultry Development | | | |
| ..... | 7.50 | 1.65 | 10.90 | 1.65 | 10.90 | 103 (1)(1) Salary | 1.60 | 11.15 | 12.75 |
| 0.45 | 4.00 | 3.15 | 3.20 | 3.15 | 3.20 | 103 (1)(2) Wages | 2.60 | 3.50 | 6.10 |
| ..... | 0.90 | 0.55 | 0.50 | 0.55 | 0.50 | 103 (1)(3) Travelling Expenses | 0.45 | 0.55 | 1.00 |
| 0.50 | 1.10 | 1.72 | 1.60 | 1.72 | 1.60 | 103 (1)(4) Office Expenses | 0.65 | 1.50 | 2.15 |
| ..... | ..... | 1.90 | ..... | 1.90 | ..... | 103(1)(9)—Subsidy/Grants-in-aid | ..... | ..... | ..... |
| 8.08 | ..... | 6.69 | ..... | 6.69 | ..... | 103 (1)(14) Minor Works | 6.24 | ..... | 6.24 |
| 2.22 | 0.30 | 3.74 | 0.30 | 3.74 | 0.30 | 103 (1)(15) Machinery & Equipment | 0.64 | 0.20 | 0.84 |
| 0.77 | 1.90 | ..... | 1.00 | ..... | 1.00 | 103 (1)(16) Motor Vehicles | ..... | 1.50 | 1.50 |
| ..... | 1.20 | ..... | 1.20 | ..... | 1.20 | 103(1)(17)—Maintenance | ..... | 1.00 | 1.00 |
| 8.63 | 14.60 | 25.69 | 14.00 | 25.69 | 14.00 | 103 (1)(19) Material & Supply | 15.01 | 5.00 | 20.01 |
| 1.35 | 1.50 | 2.51 | 0.30 | 2.51 | 0.30 | 103 (1)(26) Other charges | 0.81 | 0.60 | 1.41 |
| 22.00 | 33.00 | 47.60 | 33.00 | 47.60 | 33.00 | Total of 103(1)—Poultry Development | 28.00 | 25.00 | 53.00 |

DEMAND NO, 38
ANIMAL HUSBANDRY

241

111. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major Head : 2403 Animal Husbandry Minor head: 105—Piggery Development Sub-head: 105(1)—Piggery Development | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 7.10 | 3.77 | 8.50 | 3.77 | 8.50 | 105(1)(1)—Salary | 4.76 | 8.35 | 13.11 |
| 0.13 | 2.31 | 1.65 | 2.50 | 1.65 | 2.50 | 105(1)(2)—Wages | 2.33 | 2.50 | 4.83 |
| .... | 0.21 | 0.46 | 0.30 | 0.46 | 0.30 | 105(1)(3) Travelling Expenses | 0.56 | 0.30 | 0.86 |
| 0.45 | 0.89 | 0.50 | 0.75 | 0.50 | 0.75 | 105(1)(4)—Office Expenses | 1.00 | 1.00 | 2.00 |
| .... | .... | .... | .... | .... | .... | 105(1)(6)—Rents | 0.22 | .... | 0.22 |
| .... | .... | 2.50 | ..... | 2.50 | .... | 105(1)(9)—Subsidy/Grants-in aid | .... | .... | .... |
| 3.13 | .... | 1.12 | .... | 1.12 | .... | 105(1)(14)—Minor Works | 10.95 | .... | 10.95 |
| .... | 0.05 | 2.16 | 0.50 | 2.16 | 0.50 | 105(1)(15)—Machinery & Equipments | 0.70 | 0.20 | 0.90 |
| 0.12 | 1.95 | ..... | 1.00 | .... | 1.00 | 105(1)(16)—Motor Vehicles | .... | 1.00 | 1.00 |
| .... | 0.69 | .... | 1.20 | .... | 1.20 | 105(1)(17)—Maintenance | ..... | 1.00 | 1.00 |
| 4.80 | 10.30 | 22.38 | 9.00 | 21.38 | 9.00 | 105(1)(19)—Materials & Supply | 21.66 | 5.00 | 26.66 |
| 0.23 | 0.50 | 1.46 | 0.25 | 1.46 | 0.25 | 105(1)(26)—Other Charges | 2.38 | 0.65 | 3.03 |
| 8.86 | 24.00 | 36.00 | 24.00 | 35.00 | 24.00 | Total of 105(1)—Piggery Development | 44.56 | 20.00 | 64.56 |
| 4.00 | .... | 2.00 | ..... | 2.00 | .... | Minor head : 106—Other Livestock Development Sub-head : 106(1)—Sheep & Wool Development 106(1)(9)— Subsidy/Grants-in-aid | 2.00 | ..... | 2.00 |
| 4.00 | ..... | 2.00 | ..... | 2.00 | .... | Total of 106 (1) | 2.00 | .... | 2.00 |
| 0.02 | 5.95 | 0.55 | 8.16 | 0.55 | 8.16 | Minor head: 107—Feed & Fodder Development Sub-head: 107(1)—Feed & Fodder Development 107(1)(1)—Salary | 0.60 | 9.00 | 9.60 |
| 0.62 | 2.70 | 2.66 | 4.15 | 2.66 | 4.15 | 107(1)(2)—Wages | 2.70 | 4.20 | 6.90 |
| ... | 0.30 | 0.10 | 0.30 | 0.10 | 0.30 | 107(1)(3)—Travelling Expenses | 0.10 | 0.35 | 0.45 |
| 0.06 | 0.50 | 0.20 | 0.70 | 0.20 | 0.70 | 107(1)(4)—Office Expenses | 0.40 | 0.75 | 1.15 |
| 5.00 | ..... | 6.50 | .... | 6.50 | .... | 107(1)(9)—Subsidy/Grants-in-aid | 6.40 | ..... | 6.40 |
| 1.15 | ..... | 0.40 | ..... | 0.40 | ..... | 107(1)(14)—Minor Works | 1.00 | ..... | 1.00 |
| 0.19 | 0.55 | 16.72 | 0.49 | 16.72 | 0.49 | 107(1)(15)—Machinery & Equipment | 0.45 | 0.20 | 0.65 |
| .... | 1.95 | ..... | 1.00 | .... | 1.00 | 107(1)(16)—Motor Vehicles | .... | 2.00 | 2.00 |
| .... | 0.80 | ..... | 1.00 | .... | 1.00 | 107(1)(17)—Maintenance | ..... | 1.00 | 1.00 |
| 0.03 | 53.05 | 2.29 | 50.00 | 2.29 | 35.00 | 107(1)(19)—Material/Supply | 7.75 | 50.00 | 57.75 |
| 0.21 | 0.20 | 0.58 | 0.20 | 0.58 | 0.20 | 107(1)(26)—Other charges | 0.60 | 0.50 | 1.10 |
| 7.28 | 66.00 | 30.00 | 66.00 | 30.00 | 51.00 | Total of 107(1)—Feed & Fodder Dev. | 20.00 | 68.00 | 88.00 |

ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section: Sector 'C' — Economic Services Major head: 2403— Animal Husbandry Minor head: 113—Information & Statistics Sub-head: 113(1)—Information & Statistics | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ... | 1.95 | 0.91 | 1.95 | 0.91 | 1.95 | 113 (1)(1) Salary | 1.04 | 2.45 | 3.49 |
| 0.02 | 0.10 | 0.35 | 0.10 | 0.35 | 0.10 | 113 (1) (2) - Wages | 0.25 | 0.15 | 0.40 |
| ... | 0.10 | 0.30 | 0.05 | 0.30 | 0.05 | 113 (1) (3)—Travelling Expenses | 0.70 | 0.05 | 0.75 |
| 0.13 | 0.95 | 2.80 | 0.50 | 2.80 | 0.50 | 113 (1) (4)—Office Expenses | 2.62 | 0.15 | 2.77 |
| ... | 0.40 | .... | 0.25 | .... | 0.25 | 113(1)(6)—Rents | .... | 0.25 | 0.25 |
| 1.58 | 0.30 | 2.55 | 0.60 | 2.55 | 0.60 | 113 (1) (15)—Machinery & Equipment | 0.10 | 0.05 | 0.15 |
| ... | 0.15 | .... | 0.30 | .... | 0.30 | 113 (1) (16)—Motor Vehicles | 0.15 | 0.30 | 0.45 |
| ... | ..... | .... | 0.10 | .... | 0.10 | 113(1)(17)—Maintenance | .... | ..... | .... |
| ... | .... | 1.32 | .... | 1.32 | .... | 113(1)(19)—Material & Supply | 0.36 | 0.05 | 0.41 |
| 0.16 | 0.05 | 0.27 | 0.15 | 0.27 | 0.15 | 113 (1) (26)—Other charges | 0.12 | 0.05 | 0.17 |
| 1.89 | 4.00 | 8.50 | 4.00 | 8.50 | 4.00 | Total of 113(1)—Information & Statistics | 5.34 | 3.50 | 8.84 |
| Minor head 800—Other Expenditure Sub-head: 800(1)—Bio-Gas Development | | | | | | | | | |
| 0.47 | .... | 0.76 | .... | 0.76 | .... | 800(1) (1)—Salary | 2.13 | .... | 2.13 |
| 0.16 | .... | 0.14 | .... | 0.14 | .... | 800(1) (3)— Travelling Expenses | 0.25 | .... | 0.25 |
| 0.92 | .... | 0.10 | .... | 0.10 | .... | 800(1) (4)—Office Expenses | 0.20 | .... | 0.20 |
| 6.50 | .... | 11.00 | .... | 11.00 | .... | 800(1)(9)—Subsidy/Grant-in-Aid. | 9.00 | .... | 9.00 |
| ... | .... | .... | .... | .... | .... | 800(1)(15)—Machinery/Equipments | 0.05 | .... | 0.05 |
| ... | .... | .... | .... | .... | .... | 800(1)(16)—Motor Vehicles | 1.00 | .... | 1.00 |
| ... | .... | .... | .... | .... | .... | 800(1)(19)—Material/Supply | 3.50 | .... | 3.50 |
| 0.06 | .... | .... | .... | .... | .... | 800(1) (26)—Other charges | 0.12 | .... | 0.12 |
| 8.11 | .... | 12.00 | .... | 12.00 | .... | Total of 800(1)—Bio-Gas Development | 16.25 | .... | 16.25 |

DEMAND NO. 38
ANIMAL HUSBANDRY

243

III Details of the Estimate are given below :

| | | | | | | (In lakhs of Rupees) | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|--------------|-------------|
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services. Major Head: 2403—Animal Husbandry. Minor head: 101—Vety. Services & A. H. Sub-head: 101(5)—Rinderpest Eradication Programme C. S. S. | Plan | Non-Plan | Total |
| 2.69 | | 0.10 | ..... | 4.22 | ..... | 101(5)(1)—Salary | 0.10 | ..... | 0.10 |
| 0.09 | | 0.10 | ..... | 0.51 | ..... | 101(5)(2)—Wages | 0.10 | ..... | 0.10 |
| 0.02 | | 0.10 | ..... | 0.24 | ..... | 101(5)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| 0.89 | | 0.10 | ..... | 1.13 | ..... | 101(5)(4)—Office Expenses | 0.10 | ..... | 0.10 |
| 5.30 | | 0.10 | ..... | 2.81 | ..... | 101(5)(14)—Minor works | 0.10 | ..... | 0.10 |
| 0.63 | | 0.10 | ..... | 0.54 | ..... | 101(5)(16)—Motor Vehicles | 0.10 | ..... | 0.10 |
| | | | | | | 101(5)(19)—Material/Supplies | 0.10 | ..... | 0.10 |
| 0.29 | | 0.10 | ..... | 0.55 | ..... | 101(5)(26)—Other charges | 0.10 | ..... | 0.10 |
| 9.91 | | 0.70 | ..... | 10.00 | ..... | Total of 101(5) | 0.80 | ..... | 0.80 |
| | | | | | | Minor head: 101—Vety. Services & A.H. Sub-Head : 101(6)- Foot & mouth Diseases CSS. | | | |
| 0.50 | | 0.10 | ..... | 1.00 | ..... | 101(6)(19)—Material & Supply | 0.10 | ..... | 0.10 |
| 0.50 | | 0.10 | ..... | 1.00 | ..... | TOTAL OF 101(6) | 0.10 | ..... | 0.10 |
| | | | | | | Sub-head: 101(7)—Systematic Control on Livestock Diseases of National Importance C.S.S. | | | |
| 1.09 | | 1.00 | ..... | 1.00 | ..... | 101(6)(19)Material & Supply | 0.10 | ..... | 0.10 |
| 1.09 | | 1.00 | ..... | 1.00 | ..... | TOTAL OF 101(7) | 0.10 | ..... | 0.10 |
| | | | | | | Minor head: 101—Vety Services & Animal Health Sub-head : 101(8)—Animal Diseases Surveillance CSS | | | |
| 1.05 | | 0.10 | ..... | 1.10 | ..... | 101(8)(1)—Salary: | 0.10 | ..... | 0.10 |
| 0.01 | | 0.10 | ..... | ..... | ..... | 101(8)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| 0.05 | | 0.10 | ..... | 0.05 | ..... | 101(8)(4)—Office Expenses | 0.10 | ..... | 0.10 |
| | | | | | | 101(8)(26)—Other charges | 0.10 | ..... | 0.10 |
| 1.11 | | 0.30 | ..... | 1.15 | ..... | Total of 101(8) | 0.40 | ..... | 0.40 |
| | | | | | | Minor head : 101- Vety Service & Animal Health Sub-head 101(9)—State Veterinary Council CSS. | | | |
| 0.20 | | 0.10 | ..... | 0.20 | ..... | 101(9)(4)—Office Expenses | 0.10 | ..... | 0.10 |
| 0.80 | | 0.10 | ..... | 0.80 | ..... | 101(9)(14)—Minor works | 0.10 | ..... | 0.10 |
| | | | | | | 101(9)(26)—Other charges | 0.10 | ..... | 0.10 |
| 1.00 | | 0.20 | ..... | 1.00 | ..... | Total of 101(9) | 0.30 | ..... | 0.30 |

DEMAND NO. 38
ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services Major head : 2403— Animal Husbandry Minor head : 103—Poultry Development Sub-head : 103(1)— Packyard Poultry Farming (C.S.S) | Budget Estimate 1991—92 | | |
| | | | | | | | Plan | Non-Plan | Total |
| 0.58 | | 0.10 | .... | 1.30 | .... | 103(1)(9)—Subsidy | 0.10 | .... | 0.10 |
| 0.58 | | 0.10 | .... | 1.30 | .... | Total of 103(1) | 0.10 | .... | 0.10 |
| | | | | | | Minor head : 105—Piggery Development Sub-head : 105(1)—Special livestock Breeding Programme (C.S.S) | | | |
| 2.19 | | 0.10 | .... | 1.97 | .... | 105(1)(1)— Salary | 0.10 | .... | 0.10 |
| | | 0.10 | .... | ..... | .... | 105(1)(2)—Wages | 0.10 | .... | 0.10 |
| 0.01 | | 0.10 | .... | 0.06 | .... | 105(1)(3) Travelling Expenses | 0.10 | .... | 0.10 |
| 0.14 | | 0.10 | .... | 0.44 | .... | 105(1)(4) Office Expenses | 0.10 | .... | 0.10 |
| 0.61 | | 0.10 | .... | 0.52 | .... | 105(1)(16)—Motor Vehicles | 0.10 | .... | 0.10 |
| 4.20 | | 0.10 | .... | 18.69 | .... | 105(1)(19) Materials Supply | 0.10 | .... | 0.10 |
| | | 0.10 | .... | .... | .... | 105(1)(26) Other charges | 0.10 | .... | 0.10 |
| 7.15 | | 0.70 | .... | 21.68 | .... | Total of 105(1) | 0.70 | .... | 0.70 |
| | | | | | | Minor head : 107—Feed & Fodder Development Sub-head : 107(1)—Feed & Fodder Dev. (CSS) | | | |
| | | | | 0.01 | ..... | 107(1)(2)—Wages | 0.10 | .... | 0.10 |
| | | | | 0.01 | .... | 107(1)(19)—Machinery & Equipments | 0.05 | ..... | 0.05 |
| | | | | 1.55 | .... | 107(1)(26)—Other Charges | 0.05 | .... | 0.05 |
| | | | | 1.57 | .... | Total of 107(1) | 0.20 | .. | 0.20 |

ANIMAL HUSBANDRY

III. Details of the estimate are given below :

| Revenue Section | | | | | | (In lakhs of Rupees) | | | |
|--|-----------------|-------|------------------|-------|---|----------------------------------|----------|-------|------|
| Sector 'C' Economic Services | | | | | | Budget Estimate | | | |
| Major Head: 2403—Animal Husbandry | | | | | | 1991—92 | | | |
| Minor head: 113—Information & Statistics | | | | | | Plan | Non-Plan | Total | |
| Actuals | Budget Estimate | | Revised Estimate | | Sub-head: 113(1)— Animal Husbandry Statistics (C.S.S) | Plan | Non-Plan | Total | |
| 1989—90 | 1990—91 | | 1990—91 | | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | | |
| 1.55 | | 0.10 | ..... | 1.77 | ..... | 113(1)(1)— Salary | 0.10 | ..... | 0.10 |
| 0.14 | | 0.10 | ..... | ..... | ..... | 113(1)(2)— Wages | 0.10 | ..... | 0.10 |
| 0.26 | | 0.10 | ..... | ..... | ..... | 113(1)(3)— Travelling expenses | 0.10 | ..... | 0.10 |
| 0.49 | | 0.10 | ..... | 0.53 | ..... | 113(1)(4) — Office Expenses | 0.10 | ..... | 0.10 |
| 0.45 | | 0.10 | ..... | 0.70 | ..... | 113(1)(16)— Motor Vehicles | 0.10 | ..... | 0.10 |
| | | | | | | 113(1)(26)—Other charges | 0.10 | ..... | 0.10 |
| 2.89 | | 0.50 | ..... | 3.00 | ..... | Total of 113(1) | 0.60 | ..... | 0.60 |
| Minor head: 113—Information & Statistics | | | | | | | | | |
| Sub-head: 113(2)—Sample Survey (CSS) | | | | | | | | | |
| | | 0.10 | ..... | ..... | ..... | 113(2)(1)—Salary | 0.10 | ..... | 0.10 |
| 0.24 | | 0.10 | ..... | 0.30 | ..... | 113(2) (3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| 1.12 | | 0.10 | ..... | 1.20 | ..... | 113(2) (4)—Office Expenses | 0.10 | ..... | 0.10 |
| 0.50 | | 0.10 | ..... | ..... | ..... | 113(2)(15)—Machinery & Equipment | 0.10 | ..... | 0.10 |
| 0.06 | | 0.10 | ..... | ..... | ..... | 113(2)(26)— Other charges | 0.10 | ..... | 0.10 |
| 1.92 | | 0.50 | ..... | 1.50 | ..... | Total of 113(2) | 0.50 | ..... | 0.50 |

DEMAND NO. 38
ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—1991 | | Revised Estimate 1990—1991 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|------------------------------|----------|-------------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services Major head: 2403— Animal Husbandry Minor head: 800—Other Expenditure Sub-head: 800(1)—Bio-Gas Plan C.S.S. | Plan | Non-Plan | Total |
| | | 0.10 | ..... | 0.66 | ..... | 800(1)(1)—Salary | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | ..... | ..... | 800(1)(2)—Wages | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.06 | ..... | 800(1)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.63 | ..... | 800(1)(4)—Office Expenses | 0.10 | ..... | 0.10 |
| 6.80 | | 0.10 | ..... | 4.12 | ..... | 800(1)(9)—Subsidy | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | ..... | ..... | 800(1)(15)—Machinery & Equipments | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | ..... | ..... | 800(1)(16)—Motor Vehicle | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | ..... | ..... | 800(1)(17)—Maintenance | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | ..... | ..... | 800(1)(19)—Material/Supply | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.13 | ..... | 800(1)(26)—Other Charges | 0.10 | ..... | 0.10 |
| 6.80 | | 1.00 | ..... | 5.60 | ..... | Total of 800(1) | 1.00 | ..... | 1.00 |
| 32.95 | | 4.20 | ..... | 48.80 | ..... | Total of 2403—C.S.S./Plan | 4.80 | ..... | 4.80 |
| 172.03 | 310.71 | 244.20 | 305.00 | 287.80 | 290.00 | TOTAL OF 2403—A.H. | 29.80 | 300.00 | 529.80 |
| | | | | 5.00 | ..... | Deduct works transferred to PWD | 12.00 | .. | 12.00 |
| 172.03 | 310.71 | 244.20 | 305.00 | 282.80 | 290.00 | Net Total of 2403—A.H. | 217.80 | 300.00 | 517.80 |

ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services | Plan | Non-Plan | Total |
| | | | | | | Major head: 2404—Dairy & Milk Supply | | | |
| | | | | | | Minor head: 001—Direction & Administration | | | |
| | | | | | | Sub-head: 001(2)—Administration | | | |
| ..... | 6.30 | .... | 5.50 | .... | 5.50 | 001(2)(1)—Salary | 0.50 | 6.40 | 6.90 |
| 1.66 | 2.25 | 0.50 | 4.00 | 0.50 | 4.00 | 001(2)(2)—Wages | 0.40 | 3.50 | 3.90 |
| 0.01 | 0.06 | .... | 0.20 | .... | 0.20 | 001(2)(3)—Travelling Expenses | 0.20 | 0.10 | 0.30 |
| 2.07 | 4.25 | 0.50 | 2.50 | 0.50 | 2.50 | 001(2)(4)—Office Expenses | 0.20 | 3.50 | 3.70 |
| 0.50 | 1.45 | .... | .... | .... | .... | 001(2)(14)—Minor works | 0.60 | .... | 0.60 |
| 0.68 | 0.60 | 10.00 | 1.00 | 10.00 | 1.00 | 001(2)(15)—Machinery & Equipment | 7.00 | 1.00 | 8.00 |
| 1.40 | 4.60 | 0.50 | 5.00 | 0.50 | 5.00 | 001(2)(16)—Motor Vehicles | .... | 3.00 | 3.00 |
| .... | .... | .... | 1.00 | .... | 1.00 | 001(2)(17)—Maintenance | .... | 1.00 | 1.00 |
| 0.09 | 35.57 | 0.30 | 37.30 | 0.30 | 34.30 | 001(2)(19)—Material & Supply | 0.60 | 37.50 | 38.10 |
| 0.59 | 1.18 | 0.20 | 0.50 | 0.20 | 0.50 | 001(2)(26)—Other charges | 0.50 | 1.00 | 1.50 |
| 7.00 | 56.26 | 12.00 | 57.00 | 12.00 | 54.00 | Total of 001(2)—Administration | 10.00 | 57.00 | 67.00 |
| | | | | | | Minor head: 191—Assistance to Co-Op. and other Bodies | | | |
| | | | | | | Sub-head: 191(1)—Operation Flood III | | | |
| .... | .... | .... | .... | .... | .... | 191(1)(9)—Subsidy/Grants-in-Aid | 37.00 | .... | 37.00 |
| .... | .... | .... | .... | .... | .... | Total of 191(1)—Operation Flood-III | 37.00 | .... | 37.00 |
| 7.00 | 56.26 | 12.00 | 57.00 | 12.00 | 54.00 | Total of 2404—Dairy & Milk Supply | 47.00 | 57.00 | 104.00 |
| 179.03 | 366.97 | 256.20 | 362.00 | 299.80 | 344.00 | Total of Demand No. 38 (Voted) | 276.80 | 357.00 | 633.80 |
| .... | .... | .... | .... | 5.00 | .... | Deduct works Transferred to PWD | 12.00 | .... | 12.00 |
| 179.03 | 366.97 | 256.20 | 362.00 | 294.80 | 344.00 | Net Total of Demand No. 38 (Voted) | 264.80 | 357.00 | 621.80 |

FORESTS

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|--------|--------------------------------------|
| Voted | 950.50 | .... | 950.50 | Sector: 'C' Economic Services |
| Charged | .... | .... | .... | Major head: 2406—Forestry & Wildlife |

(In lakhs of Rupees)

II. Sub-head under which this grant will be accounted for :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | 01—Forestry | | | |
| 19.00 | 46.46 | 22.00 | 45.20 | 22.00 | 45.20 | 001(1)—Direction | 24.00 | 45.00 | 69.00 |
| 26.50 | 214.63 | 38.00 | 225.36 | 38.00 | 225.36 | 001(2)—Administration | 40.00 | 255.00 | 295.00 |
| 14.60 | .... | 18.00 | .... | 18.00 | .... | 005(1)—Forest Resources Survey | 15.00 | .... | 15.00 |
| 6.00 | 12.10 | 6.00 | 12.60 | 6.00 | 12.60 | 005(2)—W.P.O. | 4.00 | 12.50 | 16.50 |
| 5.10 | .... | 4.00 | .... | 4.00 | .... | 013(1)—Statistical & Planning Cell | 2.00 | .... | 2.00 |
| 18.51 | 1.51 | 20.00 | 2.00 | 20.00 | 0.50 | 070(1)—Communication | 3.00 | 1.00 | 4.00 |
| 31.51 | 8.00 | 60.00 | 10.40 | 60.00 | 5.90 | 070(2)—Buildings | 40.00 | 5.00 | 45.00 |
| 19.00 | .... | 30.00 | .... | 29.00 | .... | 101(1)—Forest Protection | 28.00 | .... | 28.00 |
| 1.70 | .... | 12.00 | .... | 12.00 | .... | 101(2)—Consolidated of Forest | 10.00 | .... | 10.00 |
| 239.00 | 13.00 | 220.00 | 10.70 | 220.00 | 10.70 | 101(3)—Wasteland Development | 320.00 | 8.00 | 328.00 |
| 60.00 | .... | 100.00 | .... | 100.00 | .... | 102(3)—Rural Fuel Wood Plantation | 80.00 | .... | 80.00 |
| .... | .... | 10.00 | .... | 10.00 | .... | 102(5)—Protection of Forest | 10.00 | .... | 10.00 |
| 6.55 | .... | 6.50 | .... | 6.50 | .... | 105(1)—Forest Utilization | 4.00 | .... | 4.00 |
| 14.60 | 18.17 | 14.00 | 18.56 | 14.00 | 18.56 | 109(1)—Training of Forest Personnel | 10.00 | 15.00 | 25.00 |
| 6.00 | 11.15 | 5.50 | 11.48 | 5.50 | 11.48 | 109(2)—Forest Extension | 5.00 | 10.00 | 15.00 |
| | | | | | | 02—Environmental Forestry & Wildlife | | | |
| 30.37 | 5.04 | 30.00 | 5.70 | 30.00 | 5.70 | 110(1)—Preservation of Wildlife | 19.00 | 3.50 | 22.50 |
| 2.95 | .... | 4.00 | .... | 4.00 | .... | 800(1)—Amenities to Staff & Labours | 7.00 | .... | 7.00 |
| 501.39 | 330.06 | 600.00 | 342.00 | 599.00 | 336.00 | Total of Major Head 2406 (Plan & Non-Plan) | 621.00 | 355.00 | 976.00 |
| .... | .... | 30.00 | .... | 30.00 | .... | Works transferred to PWD | 30.00 | .... | 30.00 |
| 501.39 | 330.06 | 570.00 | 342.00 | 569.00 | 336.00 | Net Total of Major Head: 2406 (Plan & Non-Plan) | 591.00 | 355.00 | 946.00 |

FOREST

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 116.33 | | 1.00 | .... | 127.00 | .... | 102(3)--Social Forestry (CSS) | 1.00 | .... | 1.00 |
| 103.01 | | 1.00 | .... | 91.60 | .... | 102(4)--Soil Watch (CSS) | 0.50 | .... | 0.50 |
| | | 1.00 | .... | 1.00 | .... | 102(5)--Forest Protection | 0.50 | .... | 0.50 |
| | | 0.50 | .... | 0.50 | .... | 102(6)--Area Oriented Scheme | 0.50 | .... | 0.50 |
| | | | | | | 102(7)--Decentralised Peoples Nursery (Kissan Nursery) | 0.50 | .... | 0.50 |
| | | | | | | 102(8)--Development of MFP (CSS) | 0.25 | .... | 0.25 |
| | | | | | | 102(9)--Rehabilitation of degraded Forest | 0.50 | .... | 0.50 |
| | | | | | | 013(2)--Seed development | 0.50 | .... | 0.50 |
| 29.96 | | 0.50 | .... | 41.10 | .... | 110(1)--Preservation of Wild life CSS | 0.25 | .... | 0.25 |
| 249.30 | | 4.00 | .... | 261.20 | .... | Total of 2406. (CSS) | 4.50 | .... | 4.50 |
| 750.69 | 330.06 | 604.00 | 342.00 | 860.20 | 336.00 | Total of Major head: 2406-- | 625.50 | 355.00 | 980.50 |
| | | 30.00 | .... | 30.00 | .... | Deduct Works Transferred to PWD | 30.00 | .... | 30.00 |
| 750.69 | 330.06 | 574.00 | 342.00 | 830.20 | 336.00 | Total of Demand No. 39 (Voted) | 595.50 | 355.00 | 950.50 |

FORESTS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' — Economic Services | Plan | Non-Plan | Total |
| | | | | | | Major head : 2406 — Forest & Wildlife | | | |
| | | | | | | Sub—Major head : 01 — Forestry | | | |
| | | | | | | Minor head : 001 Direction & Administration | | | |
| | | | | | | Sub-head : 001(1) — Direction | | | |
| 9.92 | 33.12 | 14.50 | 33.30 | 14.50 | 33.30 | 001(1)(1)—Salary | 15.00 | 33.00 | 48.00 |
| 2.18 | 0.51 | 1.75 | 0.50 | 1.75 | 0.50 | 001(1)(2)—Wages | 1.00 | 0.50 | 1.50 |
| 0.99 | 2.00 | 0.75 | 2.90 | 0.75 | 2.90 | 001(1)(3)—Travelling Expenses | 0.50 | 1.50 | 2.00 |
| 2.52 | 2.00 | 2.00 | 3.00 | 2.00 | 3.00 | 001(1)(4)—Office Expenses | 4.00 | 4.50 | 8.50 |
| 1.47 | 1.84 | 1.50 | 1.50 | 1.50 | 1.50 | 001(1)(6)—Rents etc. | 1.50 | 1.50 | 3.00 |
| 0.46 | 3.72 | 0.25 | 0.20 | 0.25 | 0.20 | 001(1)(8)—Publication | 0.25 | 0.50 | 0.75 |
| 0.25 | .... | 0.25 | .... | 0.25 | .... | 001(1)(14)—Minor works | 0.25 | .... | 0.25 |
| 0.57 | .... | 0.50 | .... | 0.50 | .... | 001(1)(15)—Machinery & Equipment | 0.50 | 0.50 | 1.00 |
| 0.64 | 0.96 | 0.50 | 1.00 | 0.50 | 1.00 | 001(1)(16)—Motor Vehicles | 1.00 | 1.00 | 2.00 |
| .... | 2.31 | .... | 2.80 | .... | 2.80 | 001(1)(26)—Other charges | .... | 2.00 | 2.00 |
| 19.00 | 46.46 | 22.00 | 45.20 | 22.00 | 45.20 | Total of 001(1) | 24.00 | 45.00 | 69.00 |
| | | | | | | Sub-head : 001(2) — Administration | | | |
| 11.85 | 183.33 | 17.00 | 197.50 | 17.00 | 197.50 | 001(2)(1)—Salary | 19.50 | 230.00 | 249.00 |
| 4.02 | 3.69 | 4.00 | 3.30 | 4.00 | 3.50 | 001(2)(2)—Wages | 4.00 | 1.50 | 5.50 |
| 1.51 | 7.99 | 2.50 | 7.60 | 2.50 | 7.60 | 001(2)(3)—Travelling Expenses | 2.00 | 10.00 | 12.00 |
| 6.28 | 7.46 | 4.00 | 6.00 | 4.00 | 6.00 | 001(2)(4)—Office Expenses | 6.00 | 6.00 | 12.00 |
| 0.91 | 1.77 | 1.50 | 2.26 | 1.50 | 2.26 | 001(2)(6)—Rents etc. | 1.50 | 2.50 | 4.00 |
| .... | .... | 4.25 | .... | 4.25 | .... | 001(2)(7)—Publication | 2.00 | .... | 2.00 |
| 0.47 | .... | 0.75 | .... | 0.75 | .... | 001(2)(8)—Advertisement | 1.00 | .... | 1.00 |
| .... | .... | 0.50 | .... | 0.50 | .... | 001(2)(14)—Minor works | 0.50 | .... | 0.50 |
| 1.46 | 2.47 | 3.00 | 1.50 | 3.00 | 1.50 | 001(2)(16)—Motor Vehicles | 3.00 | 1.00 | 4.00 |
| .... | 3.04 | 0.50 | 3.20 | 0.50 | 3.20 | 001(2)(17)—Maintenance | 0.50 | 1.00 | 1.50 |
| .... | 4.88 | .... | 4.00 | .... | 4.00 | 001(2)(26)—Other charges | .... | 3.00 | 3.00 |
| 26.50 | 214.63 | 38.00 | 225.36 | 38.00 | 225.36 | Total of 001(2) | 40.00 | 255.00 | 295.00 |

FORESTS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|---|--------------|----------------------------|--------------|-----------------------------|--------------|---|----------------------------|--------------|--------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector : 'C' Economic Services. Major Head : 2406— Forestry & Wildlife. Sub-Major Head 01—Forestry. Minor head —005 —Forest Resources Survey. Sub-head—005 (1)—Forest Resources Survey. | Plan | Non-Plan | Total |
| 6.41 | .... | 9.80 | .... | 9.80 | .... | 005(1)(1)—Salary | 8.00 | .... | 8.00 |
| 0.53 | .... | 0.50 | .... | 0.50 | .... | 005 (1) (2)—Wages | 0.50 | .... | 0.50 |
| 1.09 | .... | 1.50 | .... | 1.50 | .... | 005(1)(3)—Travelling Expenses | 1.00 | .... | 1.00 |
| 1.76 | .... | 1.80 | .... | 1.80 | .... | 005 (1) (4) -Office Expenses | 1.50 | .... | 1.50 |
| 0.79 | .... | 0.40 | .... | 0.40 | .... | 005 (1) (6)—Rents | 0.40 | .... | 0.40 |
| 1.66 | .... | 0.10 | .... | 0.10 | .... | 005 (1) (7)—Publication | 0.10 | .... | 0.10 |
| 0.66 | .... | 3.00 | .... | 3.00 | .... | 005 (1) (14)—Minor Works | 3.00 | .... | 3.00 |
| 1.70 | .... | 0.90 | .... | 0.90 | .... | 005 (1) (15)—Machinery & Equipment | 0.50 | .... | 0.50 |
| 14.60 | .... | 18.00 | .... | 18.00 | .... | Total of 005 (1) | 15.00 | .... | 15.00 |
| Minor head—005 — Forest Conservation & Development | | | | | | | | | |
| Sub-head—005 (2)—W.P.O. | | | | | | | | | |
| 2.27 | 9.19 | 2.50 | 10.50 | 2.50 | 10.50 | 005 (2) (1)—Salary | 1.00 | 10.50 | 11.50 |
| .... | 0.46 | .... | 0.30 | .... | 0.30 | 005 (2)(2) — Wages | 0.40 | 0.30 | 0.70 |
| .... | 0.57 | 0.50 | 0.70 | 0.50 | 0.70 | 005 (2)(3) — Travelling Expenses | 0.10 | 0.70 | 0.80 |
| .... | 0.95 | .... | 0.80 | .... | 0.80 | 005 (2) (4) — Office Expenses | 0.50 | 0.75 | 1.25 |
| 1.10 | .... | 0.75 | .... | 0.75 | .... | 005(2)(7)— Publication | .... | .... | .... |
| 2.03 | .... | 2.00 | .... | 2.00 | .... | 005(2)(14) — Minor works | 2.00 | .... | 2.00 |
| 0.60 | .... | 0.25 | .... | 0.25 | .... | 005(2)(15) — Machinery & Equipment | .... | .... | .... |
| .... | 0.93 | .... | 0.30 | .... | 0.30 | 005(2)(17) — Maintenance | .... | 0.25 | 0.25 |
| 6.00 | 12.10 | 6.00 | 12.60 | 6.00 | 12.60 | Total of 005 (2) | 4.00 | 12.50 | 16.50 |

DEMAND NO 39
FOREST

III. Details of the Estimate are given below :

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'C'— Economic & Services Major head: 2406 Forest & Wildlife Sub-Major head: 01— Forestry Minor head: 013—Statistical & Planning Sub-head: 013(1)—Statistical & Planning Cell | (In lakhs of Rupees) Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|--|--------------|--------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 0.61 | ..... | 0.50 | ..... | 0.50 | ..... | 013(1)(1)—Salary | 0.25 | ..... | 0.25 |
| ..... | ..... | 0.75 | ..... | 0.75 | ..... | 013(1)(2)—Wages | ..... | ..... | ..... |
| 1.51 | ..... | 0.75 | ..... | 0.75 | ..... | 013(1)(3)—Travelling expenses | 0.50 | ..... | 0.50 |
| 0.01 | ..... | ..... | ..... | ..... | ..... | 013(1)(4)—Office expenses | 0.25 | ..... | 0.25 |
| 0.54 | ..... | ..... | ..... | ..... | ..... | 013(1)(7)—Publication | ..... | ..... | ..... |
| 1.08 | ..... | 0.50 | ..... | 0.50 | ..... | 013(1)(8)—Advertisement | 0.50 | ..... | 0.50 |
| ..... | ..... | 0.75 | ..... | 0.75 | ..... | 013(1)(14)—Minor works | 0.50 | ..... | 0.50 |
| 1.35 | ..... | 0.75 | ..... | 0.75 | ..... | 013(1)(15)—Machinery & Equipments | ..... | ..... | ..... |
| 5.10 | ..... | 4.00 | ..... | 4.00 | ..... | 013(1)(16)—Motor vehicles | ..... | ..... | ..... |
| | | | | | | Total of 013(1) | 2.00 | ..... | 2.00 |
| | | | | | | Minor head: 070—Communication & Building Sub-head: 070(1)—Communication | | | |
| 15.59 | ..... | 17.00 | ..... | 17.00 | ..... | 01/070(1)(14)—Minor works | 1.00 | ..... | 1.00 |
| 2.92 | 1.51 | 3.00 | 2.00 | 3.00 | 0.50 | 01/070(1)(17)—Maintenance | 2.00 | 1.00 | 3.00 |
| 18.51 | 1.51 | 20.00 | 2.00 | 20.00 | 0.50 | Total of 070(1): | 3.00 | 1.00 | 4.00 |
| | | | | | | Minor head: 070— Communication & Building. Sub-head: 070(2)— Building | | | |
| 0.46 | ..... | 3.95 | ..... | 3.95 | ..... | 070(2)(1)—Salary | 0.50 | ..... | 0.50 |
| 0.45 | ..... | 0.25 | ..... | 0.25 | ..... | 070(2)(2)—Wages | 0.10 | ..... | 0.10 |
| 0.40 | ..... | 0.10 | ..... | 0.10 | ..... | 070(2)(3)—Travelling Expenses | 0.10 | ..... | 0.10 |
| 0.10 | ..... | 0.20 | ..... | 0.20 | ..... | 070(2)(4)—Office Expenses | 0.30 | ..... | 0.30 |
| ..... | ..... | 30.00 | ..... | 30.00 | ..... | 070(2)(13) - Major works | 30.00 | ..... | 30.00 |
| 20.37 | ..... | 20.00 | ..... | 20.00 | ..... | 070(2)(14)—Minor Works | 1.00 | ..... | 1.00 |
| 2.83 | ..... | 1.50 | ..... | 1.50 | ..... | 070(2)(16)—Motor vehicles | ..... | ..... | ..... |
| 6.90 | 8.00 | 4.00 | 10.40 | 4.00 | 5.90 | 070(2)(17)—Maintenance | 8.00 | 5.00 | 13.00 |
| 31.51 | 8.00 | 60.00 | 10.40 | 60.00 | 5.90 | Total of 070 (2) | 40.00 | 5.00 | 45.00 |
| ..... | ..... | 30.00 | ..... | 30.00 | ..... | Works transferred to PWD | 30.00 | ..... | 30.00 |
| 31.51 | 8.00 | 30.00 | 10.40 | 30.00 | 5.90 | Net Total of 070(2) | 10.00 | 5.00 | 15.00 |

FORESTS

III Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Plan |
| | | | | | | Sector 'C' Economic Services | | | |
| | | | | | | Major head : 2406—Forest & Wildlife | | | |
| | | | | | | Sub-Major head : 01 — Forests | | | |
| | | | | | | Minor head : 101 — Forest Conservation & Development | | | |
| | | | | | | Sub-head : 101(1)—Forests Protection | | | |
| 12.48 | | 22.00 | .... | 21.00 | .... | 101 (1) (1)—Salary | 20.00 | .... | 20.00 |
| | | 1.00 | .... | 1.00 | .... | 101(1)(2)—Wages | 0.50 | .... | 0.50 |
| 2.30 | | 2.00 | .... | 2.00 | .... | 101 (1) (3)— Travelling Expenses | 2.00 | .... | 2.00 |
| 2.11 | | 2.00 | .... | 2.00 | .... | 101 (1) (4)— Office Expenses | 1.50 | .... | 1.50 |
| 0.36 | | 0.50 | .... | 0.50 | .... | 101 (1) (6)— Rent | 0.50 | .... | 0.50 |
| 0.10 | | 0.25 | .... | 0.25 | .... | 101 (1) (8)— Advertisement | 0.50 | .... | 0.50 |
| 1.65 | | 2.00 | .... | 2.00 | .... | 101(1)(14)—Minor Works | 2.00 | .... | 2.00 |
| | | 0.25 | .... | 0.25 | .... | 101(1)(16)—Motor Vehicles | 1.00 | .... | 1.00 |
| 19.00 | | 30.00 | .... | 29.00 | .... | Total of 101(1) | 28.00 | .... | 28.00 |
| | | | | | | Minor head: 101—Other Expenditure | | | |
| | | | | | | Sub-head: 101(2)—Consolidated of Forests | | | |
| | | 7.00 | .... | 7.00 | .... | 101(2)(1)—Salary | .... | .... | .... |
| 0.70 | | 0.50 | .... | 0.50 | .... | 101(2)(2)—Wages | 1.00 | .... | 1.00 |
| | | 0.50 | .... | 0.50 | .... | 101(2)(3)—Travelling Expenses | .... | .... | .... |
| | | 1.00 | .... | 1.00 | .... | 101(2)(4)— Office Expenses | 1.00 | .... | 1.00 |
| | | | | | | 101(2)(7)—Publication | 0.50 | .... | 0.50 |
| | | 0.75 | .... | 0.75 | .... | 101(2)(8)—Advertisement | .... | .... | .... |
| 1.00 | | 1.50 | .... | 1.50 | .... | 101(2)(14)—Minor Works | 7.50 | .... | 7.50 |
| | | 0.75 | .... | 0.75 | .... | 101(2)(16)—Motor Vehicles | .... | .... | .... |
| | | | | | | 101(2)(26)—Other Charges | .... | .... | .... |
| 1.70 | | 12.00 | .... | 12.00 | .... | Total of 101(2) | 10.00 | .... | 10.00 |

FORESTS

Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector : 'C' Economic Services Major head : 2406 Forest & Wildlife Sub-Major head : 01—Forestry Minor head : 101—Forest Conservation Dev. Sub-head : 101(3)—Wasteland and Development. | Plan | Non-Plan | Total |
| 1.89 | | 27.00 | ..... | 27.00 | ..... | 101(3)(1)—Salary | ..... | ..... | ..... |
| 2.47 | 2.00 | 2.50 | 7.00 | 2.50 | 7.00 | 101(3)(2)—Wages | 3.00 | 2.00 | 5.00 |
| | | 0.50 | 0.20 | 0.50 | 0.20 | 101(3)(3)—Travelling Expenses | ..... | ..... | ..... |
| 3.42 | 1.14 | 3.00 | 1.50 | 3.00 | 1.50 | 101(3)(4)—Office expenses | 4.00 | 2.00 | 6.00 |
| | | 0.50 | ..... | 0.50 | ..... | 101(3)(6)—Rents | 2.00 | ..... | 2.00 |
| | | 0.50 | ..... | 0.50 | ..... | 101(3)(8)—Advertisement & Publication | 1.00 | ..... | 1.00 |
| 217.27 | | 175.00 | ..... | 175.00 | ..... | 101(3)(14)—Minor works | 250.00 | ..... | 250.00 |
| 3.00 | | 1.50 | ..... | 1.50 | ..... | 101(3)(15)—Machinery & Equipment | 1.00 | ..... | 1.00 |
| 5.95 | | 4.50 | ..... | 4.50 | ..... | 101(3)(16)—Motor Vehicles | 4.00 | ..... | 4.00 |
| 5.00 | 9.86 | 5.00 | 2.00 | 5.00 | 2.00 | 101(3)(17)—Maintenance | 55.00 | 4.00 | 59.00 |
| 239.00 | 13.00 | 220.00 | 10.70 | 220.00 | 10.70 | Total of 101(3) | 320.00 | 8.00 | 328.00 |
| | | 17.75 | ..... | 17.75 | ..... | Minor head : 102—Social & Farm Forestry Sub-head : 102(3)—Rural Fuel Wood Plantation | ..... | ..... | ..... |
| | | 0.50 | ..... | 0.50 | ..... | 102(3)(1)—Salary | ..... | ..... | ..... |
| | | 0.50 | ..... | 0.50 | ..... | 102(3)(2)—Wages | 0.50 | ..... | 0.50 |
| | | 0.50 | ..... | 0.50 | ..... | 102(3)(3)—Travelling Expenses | ..... | ..... | ..... |
| | | 0.75 | ..... | 0.75 | ..... | 102(3)(4)—Office Expenses | 1.50 | ..... | 1.50 |
| 60.00 | | 80.00 | ..... | 80.00 | ..... | 102(3)(14)—Minor Works | 78.00 | ..... | 78.00 |
| | | 0.50 | ..... | 0.50 | ..... | 102(3)(15)—Machinery & Equipment | ..... | ..... | ..... |
| 60.00 | | 100.00 | ..... | 100.00 | ..... | Total of 102(3) | 80.00 | ..... | 80.00 |
| | | 10.00 | ..... | 10.00 | ..... | Sub-head : 102(5)—Protection of Forests | ..... | ..... | ..... |
| | | 10.00 | ..... | 10.00 | ..... | 102(5)(14)—Minor works | 10.00 | ..... | 10.00 |
| | | 10.00 | ..... | 10.00 | ..... | Total of 102(5) | 10.00 | ..... | 10.00 |

FOREST

(In lakhs of Rupees)

III. Details of the Estimate are given below :

| Plan | Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C'— Economic Services Major head: 2406—Forestry & Wildlife Sub-Major head: 01—Forestry Minor head: 105 - Forest Product Sub-head: 105(1)—Forest Utilization | Budget Estimate 1991—92 | | |
|-------|--------------------|-------|----------------------------|-------|-----------------------------|---|--|----------------------------|-------|--|
| | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | | Non-Plan | Total | |
| .... | .... | 1.00 | .... | 1.00 | .... | 10 5(1)(1)—Salary | .... | .... | .... |  |
| 1.81 | .... | 0.50 | .... | 0.50 | .... | 105(1)(2)—Wages | 0.50 | .... | 0.50 | |
| 0.45 | .... | 0.50 | .... | 0.50 | .... | 105(1)(4)—Office Expenses | 0.50 | .... | 0.50 | |
| 0.45 | .... | 2.00 | .... | 2.00 | .... | 105(1)(14)—Minor Works | 2.00 | .... | 2.00 | |
| 1.38 | .... | 1.00 | .... | 1.00 | .... | 105(1)(15)—Machinery & Equipment | 1.00 | .... | 1.00 | |
| 2.46 | .... | 1.50 | .... | 1.50 | .... | 105(1)(16)—Motor Vehicles | .... | .... | .... |  |
| 6.55 | .... | 6.50 | .... | 6.50 | .... | Total of 105(1) | 4.00 | .... | 4.00 | |
| | | | | | | Minor head: 109—Extension & Training Sub-head: 109(1)—Training of Forestry Personnel | | | | |
| 1.00 | 5.84 | 2.25 | 9.46 | 2.25 | 9.46 | 109(1)(1) Salary | 0.75 | 8.00 | 8.75 | |
| 1.52 | 0.90 | 1.50 | 0.90 | 1.50 | 0.90 | 109(1)(2) Wages | 0.75 | 1.00 | 1.75 | |
| 0.14 | 0.68 | 0.50 | 0.70 | 0.50 | 0.70 | 109(1)(3) Travelling Expenses | 0.25 | 0.75 | 1.00 | |
| 0.50 | 1.69 | 0.50 | 1.50 | 0.50 | 1.50 | 109(1)(4) Office Expenses | 0.50 | 1.50 | 2.00 | |
| .. | .... | 0.25 | .... | 0.25 | .... | 109(1)(5) Professional & Special Service | 0.25 | .... | 0.25 | |
| 0.95 | 1.00 | 1.00 | .... | 1.00 | .... | 109(1)(7) Publication | 0.50 | 0.25 | 0.75 | |
| .... | .... | .... | .... | .... | .... | 109(1)(8) Advertisement | .... | .... | .... |  |
| .... | .... | 1.00 | .... | 1.00 | .... | 109(1)(10) Scholarship & Stipend | 0.50 | .... | 0.50 | |
| 10.49 | .... | 5.00 | .... | 5.00 | .... | 109(1)(14) Minor works | 4.00 | .... | 4.00 | |
| .... | .... | 1.00 | .... | 1.00 | .... | 109(1)(15) Machinery & Equipment | 1.00 | .... | 1.00 | |
| .... | 5.62 | 1.00 | 1.50 | 1.00 | 1.50 | 109(1)(16) Motor Vehicles | 1.50 | 1.50 | 3.00 | |
| .... | 0.94 | .... | 3.00 | .... | 3.00 | 109(1)(17) Maintenance | .... | 1.50 | 1.50 | |
| .... | 1.50 | .... | 1.50 | .... | 1.50 | 109(1)(26) Other charges | .... | 0.50 | 0.50 | |
| 14.60 | 18.17 | 14.00 | 18.56 | 14.00 | 18.56 | Total of 109(1) | 10.00 | 15.00 | 25.00 | |
| | | | | | | Sub-head: 109(2)—Forest Extension | | | | |
| .... | 7.16 | .... | 7.82 | .... | 7.82 | 109(2)(1)—Salary | .... | 6.50 | 6.50 | |
| 0.20 | 0.30 | 0.25 | 0.30 | 0.25 | 0.30 | 109(2)(2)—Wages | 0.25 | 0.25 | 0.50 | |
| .... | 0.03 | .... | 0.16 | .... | 0.16 | 109(2)(3)—Travelling Expenses | .... | 0.75 | 0.75 | |
| 0.24 | 0.27 | 0.25 | 1.00 | 0.25 | 1.00 | 109(2)(4)—Office Expenses | 0.50 | 0.50 | 1.00 | |
| 2.50 | 2.00 | 2.50 | .... | 2.50 | .... | 109(2)(7)—Publication | 1.75 | 0.50 | 2.25 | |
| .... | .... | .... | 1.00 | .... | 1.00 | 109(2)(8)—Advertisement | .... | .... | .... |  |
| 2.21 | .... | 2.00 | .... | 2.00 | .... | 109(2)(14)—Minor works | 2.00 | .... | 2.00 | |
| .... | .... | 0.50 | .... | 0.50 | .... | 109(2)(15)—Machinery & Equipment | .... | .... | .... |  |
| 0.85 | 0.57 | .... | 0.70 | .... | 0.70 | 109(2)(17)—Maintenance | 0.50 | 1.00 | 1.50 | |
| .... | 0.37 | .... | 0.50 | .... | 0.50 | 109(2)(26)—Other charges | .... | 0.50 | 0.50 | |
| 6.00 | 11.15 | 5.50 | 11.48 | 5.50 | 11.48 | Total of 109(2) | 5.00 | 10.00 | 15.00 | |

DEMAND NO 39
FORESTS

III. Details of the Estimate are given below:

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head : 2406—Forests & Wildlife Sub-Major head: 02—Environmental Forestry & Wildlife Minor head: 110—Wildlife Sub-head : 110(1)—Preservation of Wildlife | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|--|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 3.31 | .... | 5.00 | .... | 5.00 | .... | 110(1)(1) Salary | 4.50 | .... | 4.50 |
| 0.75 | .... | 0.75 | .... | 0.75 | .... | 110(1)(2)—Wages | 0.80 | .... | 0.80 |
| 0.50 | .... | 0.50 | .... | 0.50 | .... | 110(1)(3) Travelling Expenses | 0.70 | .... | 0.70 |
| 1.49 | .... | 1.50 | .... | 1.50 | .... | 110(1)(4)—Office Expenses | 1.40 | .... | 1.40 |
| 0.59 | .... | 0.60 | .... | 0.60 | .... | 110(1)(6)—Rent | 0.60 | .... | 0.60 |
| 0.43 | .... | 0.40 | .... | 0.40 | .... | 110(1)(8)—Advertisement | 0.50 | .... | 0.50 |
| 15.22 | 2.00 | 14.00 | 2.40 | 14.00 | 2.40 | 110(1)(14)—Minor works | 7.00 | .... | 7.00 |
| 1.63 | .... | 1.25 | .... | 1.25 | .... | 110(1)(15)—Machinery & Equipment | 0.50 | .... | 0.50 |
| .... | .... | 0.50 | .... | 0.50 | .... | 110(1)(16)—Motor Vehicles | 0.50 | .... | 0.50 |
| 2.97 | 3.04 | 3.00 | 3.30 | 3.00 | 3.30 | 110(1)(17)—Maintenance | 1.50 | 3.50 | 5.00 |
| 3.48 | .... | 2.50 | .... | 2.50 | .... | 110(1)(26)—Other Charges | 1.00 | .... | 1.00 |
| 30.37 | 5.04 | 30.00 | 5.70 | 30.00 | 5.70 | Total of 110(1) | 19.00 | 3.50 | 22.50 |
| | | | | | | Minor head: 800—Other Expenditure Sub-head: 800(1)—Amenities to staff & labours. | | | |
| 1.12 | .... | 3.00 | .... | 3.00 | .... | 800(1)(14) — Minor works | 5.00 | .... | 5.00 |
| 1.35 | .... | .... | .... | .... | .... | 800(1)(16)—Motor Vehicles | .... | .... | .... |
| 0.48 | .... | 1.00 | .... | 1.00 | .... | 800(1)(17)— Maintenance | 2.00 | .... | 2.00 |
| 2.95 | .... | 4.00 | .... | 4.00 | .... | Total of 800 (1) | 7.00 | .... | 7.00 |
| 501.39 | 330.06 | 600.00 | 342.00 | 599.00 | 336.00 | Total of 2406 (Plan & Non-Plan) | 621.00 | 355.00 | 976.00 |
| .... | .... | 30.00 | .... | 30.00 | .... | Deduct works transferred to PWD | 30.00 | .... | 30.00 |
| 501.39 | 330.06 | 570.00 | 342.00 | 569.00 | 336.00 | Net Total of 2406 Plan & Non-Plan | 591.00 | 355.00 | 946.00 |

FORESTS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'C' Economic Services Major head: 2406—Forestry & Wildlife Sub-Major head: 01—Forestry Minor head: 102—Special & Firm Forestry Sub-head: 102(3)—Social Forestry (CSS) | Budget Estimate 1991—92 | | |
|-----------------------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 3.15 | | 0.15 | .... | 0.15 | .... | 102(3)(1)—Salary | 0.10 | .... | 0.10 |
| 0.45 | — | 0.15 | .... | 0.15 | .... | 102(3)(2)—Wages | 0.10 | .... | 0.10 |
| 0.20 | | 0.15 | .... | 0.15 | .... | 102(3)(3)—Travelling Expenses | 0.10 | .... | 0.10 |
| 0.55 | | 0.15 | .... | 0.15 | .... | 102(3)(4) Office Expenses | 0.10 | .... | 0.10 |
| 97.99 | | 0.10 | .... | 126.10 | .... | 102(3)(14)—Minor works | 0.30 | .... | 0.30 |
| | | 0.10 | .... | 0.10 | .... | 102(3)(15)—Machinery & Equipment | 0.10 | .... | 0.10 |
| | | 0.10 | .... | 0.10 | .... | 102(3)(16)—Motor Vehicles | 0.10 | .... | 0.10 |
| 13.99 | | 0.10 | .... | 0.10 | .... | 102(3)(17)—Maintenance | 0.10 | .... | 0.10 |
| 116.33 | | 1.00 | .... | 127.00 | .... | Total of 102(3) (CSS) | 1.00 | .... | 1.00 |
| Sub-head: 102(4)—Soil Watch (CSS) | | | | | | | | | |
| 0.82 | | 0.20 | .... | 0.20 | .... | 102(4)(1)—Salary | 0.05 | .... | 0.05 |
| 0.91 | | 0.20 | .... | 2.00 | .... | 102(4)(2)—Wages | 0.05 | .... | 0.05 |
| 0.68 | | 0.20 | .... | 0.20 | .... | 102(4)(3)—Travelling Expenses | 0.10 | .... | 0.10 |
| 0.78 | | 0.20 | .... | 8.00 | .... | 102(4)(4)—Office Expenses | 0.10 | .... | 0.10 |
| 85.28 | | 0.10 | .... | 81.10 | .... | 102(4)(14)—Minor works | 0.10 | .... | 0.10 |
| 14.54 | | 0.10 | .... | 0.10 | .... | 102(4)(17)—Maintenance | 0.10 | .... | 0.10 |
| 103.01 | | 1.00 | .... | 91.60 | .... | Total of 102(4) (CSS) | 0.50 | .... | 0.50 |

FORESTS

III Details of the Estimate are given below:—

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head: 2406—Forestry & Wildlife Sub-Major head: 01—Forestry Minor head: 102—Special Forestry Sub-head : 102(5) Forest Protection (C.S.S.) | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|--|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | 0.50 | .... | 0.50 | .... | 102(5)(14)—Minor Works | 0.25 | .... | 0.25 |
| | | 0.50 | .... | 0.50 | .... | 102(5)(15) Machinery & Equipment | 0.25 | .... | 0.25 |
| | | 1.00 | .... | 1.00 | .... | Total of 102(5) | 0.50 | .... | 0.50 |
| | | 0.50 | .... | 0.50 | .... | Sub-head : 102(6)—Area Oriented Scheme C.S.S. | | | |
| | | 0.50 | .... | 0.50 | .... | 102(6)(1)—Salary | 0.50 | .... | 0.50 |
| | | 0.50 | .... | 0.50 | .... | Total of 102(6) | 0.50 | .... | 0.50 |
| | | | | | | Sub-head : 102(7)—Decentralised Peoples Nursery (Kissan Nursery) C.S.S. | | | |
| | | | | | | 102(7)(14)—Minor works | 0.50 | .... | 0.50 |
| | | | | | | Total of 102(7) | 0.50 | .... | 0.50 |
| | | | | | | Sub-head : 102(8)—Development of MFP (CSS) | | | |
| | | | | | | 102(8)(14)—Minor works | 0.25 | .... | 0.25 |
| | | | | | | Total of 102(8) | 0.25 | .... | 0.25 |
| | | | | | | Sub-head : 102(9)—Rehabilitation of degraded Forest (CSS) | | | |
| | | | | | | 102(9)(14)—Minor works | 0.50 | .... | 0.50 |
| | | | | | | Total of 102(9) | 0.50 | .... | 0.50 |

FORESTS

iii. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services Major Head : 2406 - Forestry & Wildlife Sub—Major Head : 01—Forestry Minor head: 102—Social Forestry Sub-head: 013(2)—Seed Development (CSS) | Plan | Non-Plan | Total |
| .... | .... | .... | .... | .... | .... | 013(2)(1)—Salary | 0.20 | .... | 0.20 |
| .... | .... | .... | .... | .... | .... | 013(2)(14)—Minor works | 0.20 | .... | 0.20 |
| .... | .... | .... | .... | .... | .... | 013(2)(15)—Machinery & Equipment | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | .... | .... | Total of 013(2) | 0.50 | .... | 0.50 |
| | | | | | | Sub-Major head : 02—Environmental Forestry & Wildlife | | | |
| | | | | | | Minor head : 110—Wildlife | | | |
| | | | | | | Sub-head : 110(1)—Preservation of Wildlife CSS | | | |
| | | | | | | 110(1)—Preservation of Wildlife CSS | | | |
| 29.96 | .... | 0.50 | .... | 41.10 | .... | 110(1)(14)—Minor Work | 0.25 | .... | 0.25 |
| 29.96 | .... | 0.50 | .... | 41.10 | —.. | Total of 110(1) C.S.S. | 0.25 | .... | 0.25 |
| 249.30 | .... | 4.00 | .... | 261.20 | .... | Total of 2406 (CSS) | 4.50 | .... | 4.50 |
| 750.69 | 330.06 | 604.00 | 342.00 | 860.20 | 336.00 | Total of Major head : 2406 | 625.50 | 355.00 | 980.50 |
| .... | .... | 30.00 | .... | 30.00 | .... | Deduct works tranfered to PWD | 30.00 | .... | 30.00 |
| 750.69 | 330.06 | 574.00 | 342.00 | 830.20 | 336.00 | Total of Demand No. 39 (Voted) | 595.50 | 355.00 | 950.50 |

CO-OPERATION

I. Estimate of the Amount required in the year ending on 31st. March, 1992 to defray the charges in respect of:

| | | | | |
|---------|---------|---------|--------|--------------------------------|
| Voted | Revenue | Capital | Total | Revenue Section |
| Charged | 144.10 | 37.20 | 181.30 | Sector : "C" Economic Services |
|  | .... | .... | .... | Major Head : 2425—Cooperation |

II. Sub-Head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|-----------------------------------|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 6.66 | 26.19 | 10.60 | 27.83 | 10.60 | 26.73 | 001(1)—Direction | 9.00 | 27.83 | 36.83 |
| 3.65 | 38.06 | 3.75 | 40.17 | 3.75 | 38.27 | 001(2)—Administration | 4.00 | 40.17 | 44.17 |
| 2.07 | | 5.05 | .... | 5.05 | .... | 001(3)—Sub-Division Establishment | 5.00 | .... | 5.00 |
| | | | | | | 003(1)—Training | 3.50 | .... | 3.50 |
| 2.19 | | 1.60 | .... | 1.60 | .... | 101(1)—Audit of Cooperative | 2.00 | .... | 2.00 |
| 2.00 | | 2.00 | .... | 2.00 | .... | 106(1)—Multipurpose Cooperative | 1.00 | .... | 1.00 |
| 3.95 | | 5.00 | .... | 5.00 | .... | 106(2)—Service Cooperative | 5.00 | .... | 5.00 |
| 0.40 | | 1.00 | .... | 1.00 | .... | 107(1)—Apex Bank | 2.00 | .... | 2.00 |
| 2.10 | | 2.50 | .... | 2.00 | .... | 107(2)—Lamps | 2.00 | .... | 2.00 |
| 3.00 | | 2.00 | .... | 2.00 | .... | 107(3)—Urban Cooperative | 2.00 | .... | 2.00 |
| 2.00 | | 2.00 | .... | 2.00 | .... | 108(1)—Housing Cooperative | 1.50 | .... | 1.50 |
| | | 2.00 | .... | 2.00 | .... | 108(3)—Farming Cooperative | 1.00 | .... | 1.00 |
| 7.35 | | 8.00 | .... | 8.00 | .... | 108(4)—Fairy & Livestock | 7.00 | .... | 7.00 |
| 3.34 | | 4.00 | .... | 4.00 | .... | 108(5)—Primary Handloom | 4.00 | .... | 4.00 |
| 2.00 | | 2.00 | .... | 2.00 | .... | 108(7)—Fisheries Cooperative | 1.00 | .... | 1.00 |
| | | 3.00 | .... | 3.00 | .... | 108(10)—Other Dev. Cooperation | .... | .... | .... |
| 2.36 | | | | | | 108(11)—Cooperative Storage | 2.00 | .... | 2.00 |
| 1.30 | | 3.00 | .... | 3.00 | .... | 108(12)—Fruit Processing | 2.00 | .... | 2.00 |
| 0.30 | | 0.50 | .... | 0.50 | .... | 109(1)—Agriculture Stabilisation | 0.40 | .... | 0.40 |
| 5.30 | | 22.00 | .... | 22.00 | .... | 190(1)—MIZOFED | 12.00 | .... | 12.00 |
| 1.50 | | 1.00 | .... | 1.00 | .... | 190(2)—District Marketing | 1.00 | .... | 1.00 |
| 2.70 | | 5.00 | .... | 5.00 | .... | 277(1)—Coop. Education | 8.00 | .... | 8.00 |
| 54.17 | 64.25 | 86.00 | 68.00 | 86.00 | 65.00 | Total of Major head 2425 (P & NP) | 75.40 | 68.00 | 143.40 |
| | | | | 2.00 | .... | Deduct works transferred to PWD | .... | .... | .... |
| 54.17 | 64.25 | 86.00 | 68.00 | 84.00 | 65.00 | Net total of Plan & Non-Plan | 75.40 | 68.00 | 143.40 |

COOPERATION

II. Sub-head under which this grant will be accounted for :—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'C' Economic Services Major head: 2425—Cooperation | Budget Estimate 1991—92 | | |
|---------------------------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 10.00 | | 0.20 | ..... | 10.35 | ..... | 106(1)—Consumer (CSS) | 0.10 | ..... | 0.10 |
| | | | | 0.52 | ..... | 107(2)—LAMPS (CSS) | 0.10 | ..... | 0.10 |
| 2.00 | | 0.10 | ..... | 0.04 | ..... | 108(7)—Fisheries (CSS) | 0.10 | ..... | 0.10 |
| | | | | 5.00 | ..... | 108(8)—Handloom (CSS) | 0.10 | ..... | 0.10 |
| 1.99 | | 0.20 | ..... | 0.20 | ..... | 190(1)—MIZOFED (CSS) | 0.20 | ..... | 0.20 |
| | | | | 1.13 | ..... | 190(2)—District Marketing | 0.10 | ..... | 0.10 |
| 13.99 | | 0.50 | ..... | 17.24 | ..... | Total of 2425 (CSS) | 0.70 | ..... | 0.70 |
| 68.16 | 64.25 | 86.50 | 68.00 | 103.24 | 65.00 | Total of Major head: 2425 | 76.10 | 68.00 | 144.10 |
| | | | | 2.00 | ..... | Deduct works transferred to PWD | ..... | ..... | ..... |
| 68.16 | 64.25 | 86.50 | 68.50 | 101.24 | 65.00 | Net Total of Major head: 2425 | 76.10 | 68.00 | 144.10 |
| Capital Section | | | | | | | | | |
| Sector 'C' Economic Services | | | | | | | | | |
| Major head: 4425—C. O. on Cooperation | | | | | | | | | |
| | | | | | | 001(2)—Administration | 8.50 | ..... | 8.50 |
| 1.00 | | 2.00 | ..... | 2.00 | ..... | 106(1)—Multipurpose Coop. | 1.00 | ..... | 1.00 |
| 2.80 | | 3.00 | ..... | 3.00 | ..... | 106(2)—Service Coop. | 2.00 | ..... | 2.00 |
| 0.25 | | 1.00 | ..... | 1.00 | ..... | 106(3)—Canteen Coop. | 1.00 | ..... | 1.00 |
| | | | | | | 107(1)—APEX BANK | 2.00 | ..... | 2.00 |
| 1.88 | | 2.50 | ..... | 2.50 | ..... | 107(2)—LAMPS | ..... | ..... | ..... |
| 2.00 | | 3.00 | ..... | 3.00 | ..... | 107(3)—Urban Coop. | 5.00 | ..... | 5.00 |
| 1.00 | | 3.00 | ..... | 3.00 | ..... | 108(1)—Housing Coop. | 2.50 | ..... | 2.50 |
| 1.00 | | 1.00 | ..... | 1.00 | ..... | 108(2)—Labour Coop. | 0.60 | ..... | 0.60 |
| | | 2.00 | ..... | 2.00 | ..... | 108(3)—Farming Coop. | 1.00 | ..... | 1.00 |
| 4.00 | | 4.50 | ..... | 4.50 | ..... | 108(4)—Dairy & Livestock | 3.00 | ..... | 3.00 |

DEMAND NO. 40

CO-OPERATION.

II. Sub-head under which this grant will be accounted for :—

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector 'C' Economic Services Major head: 4425—C. O. on Cooperation | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 2.00 | | 2.00 | .... | 2.00 | .... | 108(5)—MAHCO | 2.00 | .... | 2.00 |
| 1.00 | | 2.00 | .... | 2.00 | .... | 108(6)—Industrial Coop. | 2.00 | .... | 2.00 |
| | | 2.00 | .... | 2.00 | .... | 108(7)—Fisheries Coop. | 1.00 | .... | 1.00 |
| 3.00 | | 7.00 | .... | 7.00 | .... | 108(12)—Fruit Processing | 9.00 | .... | 9.00 |
| | | 2.00 | .... | 2.00 | .... | 108(13)—Fruit Vegetable & Forestry | 2.00 | .... | 2.00 |
| | | 1.00 | .... | 1.00 | .... | 190(1)—MIZCFED | 1.00 | .... | 1.00 |
| 1.50 | | 2.00 | .... | 2.00 | .... | 190(2)—Dist. Marketing | 1.00 | .... | 1.00 |
| | | | | | | 277(1)—Education & Training | 10.00 | .... | 10.00 |
| 21.43 | | 40.00 | .... | 40.00 | .... | Total of Major Head: 4425 (Plan & Non-Plan) | 54.60 | .... | 54.60 |
| ... | | | | | | Works transferred to PWD | 18.50 | .... | 18.50 |
| 21.43 | | 40.00 | .... | 40.00 | .... | Net Total of 4425 (Plan & Non-Plan) | 36.10 | .... | 36.10 |
| | | | | 2.20 | .... | 107(2)—LAMPS (CSS) | 0.10 | .... | 0.10 |
| | | | | 5.36 | .... | 108(5)—MAHCO (CSS) | 0.10 | .... | 0.10 |
| | | | | 7.56 | .... | Total of 4425 (CSS) | 0.20 | .... | 0.20 |
| 21.43 | | 40.00 | .... | 47.56 | .... | Total of Major Head: 4425 | 54.80 | .... | 54.80 |
| | | .. | | | | Deduct works transferred to PWD | 18.50 | .... | 18.50 |
| 21.43 | | 40.00 | .... | 47.56 | .... | Net Total of Major Head: 4425 | 36.30 | .... | 36.30 |

CO-OPERATION

II Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector : 'C' Economic Service Major head: 6425—Loans for Public Sector | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 30.00 | | | | | | 190(1)—MIZOFED | ..... | ..... | ..... |
| 30.00 | | | | | | Total of 6425 (Plan & Non-Plan) | ..... | ..... | ..... |
| | | 0.10 | ..... | 11.00 | ..... | 106(1)—Consumer Coop. (CSS) | 0.10 | ..... | 0.10 |
| | | | | 0.58 | ..... | 107(2)—LAMPS (CSS) | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.10 | ..... | 108(4)—Diary & Livestock Coop (CSS) | 0.10 | ..... | 0.10 |
| 13.47 | | 0.10 | ..... | 5.00 | ..... | 108(5)—Handloom/Weaving Co-op. (CSS) | 0.10 | ..... | 0.10 |
| | | | | 2.98 | ..... | 108(7)—Fisheries Coop. (CSS) | 0.10 | ..... | 0.10 |
| | | | | 1.75 | ..... | 108(10)—Other Development (ICDP) (CSS) | 0.10 | ..... | 0.10 |
| 14.02 | | 0.20 | ..... | 6.75 | ..... | 190(1)—MIZOFED (CSS) | 0.20 | ..... | 0.20 |
| | | 0.10 | ..... | 1.25 | ..... | 190(2)—District Marketing (CSS) | 0.10 | ..... | 0.10 |
| 27.49 | | 0.60 | ..... | 29.42 | ..... | Total of Major head: 6425 (CSS) | 0.90 | ..... | 0.90 |
| 68.16 | 64.25 | 86.50 | 68.00 | 103.24 | 65.00 | Total of Revenue Section | 76.10 | 68.00 | 144.10 |
| 78.92 | | 40.60 | ..... | 76.98 | ..... | Total of Capital Section | 55.70 | ..... | 55.70 |
| 147.08 | 64.25 | 127.10 | 68.00 | 180.22 | 65.00 | Total of Revenue & Capital | 131.80 | 68.00 | 199.80 |
| | | | | 2.00 | ..... | Deduct works transferred to PWD | 18.50 | ..... | 18.50 |
| 147.08 | 64.25 | 127.10 | 68.00 | 178.22 | 65.00 | Net total of Demand No. 40 (Voted) | 113.30 | 68.00 | 181.30 |

DEMAND NO .40
COOPERATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|---------------------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services Major head: 2425—Co-operation Minor head: 001—Direction Sub-head: 001(1)—Direction | Plan | Non-Plan | Total |
| 2.57 | 14.85 | 6.66 | 18.25 | 6.66 | 17.74 | 001(1)(1)—Salary | 4.10 | 18.25 | 22.35 |
| 0.29 | 0.22 | 0.35 | 0.35 | 0.35 | 0.35 | 001(1)(2)—Wages | 0.40 | 0.35 | 0.75 |
| 0.20 | 0.33 | 0.20 | 0.55 | 0.20 | 0.55 | 001(1)(3)—Travelling expenses | 1.00 | 0.55 | 1.55 |
| 2.00 | 8.52 | 2.50 | 5.00 | 2.50 | 5.00 | 001(1)(4)—Office expenses | 2.50 | 5.00 | 7.50 |
| 0.20 | 1.00 | .... | .... | .... | .... | 001(1)(6)—Rents | .... | .... | .... |
| 0.30 | 0.03 | .... | 0.25 | .... | 0.25 | 001(1)(7)—Publication | .... | 0.25 | 0.25 |
| .... | .... | .... | 0.25 | .... | 0.25 | 001(1)(8)—Advertisement | .... | 0.25 | 0.25 |
| .... | .... | .... | 0.30 | .... | 0.13 | 001(1)(14)—Minor works | .... | 0.30 | 0.30 |
| 0.70 | 0.29 | 0.14 | 0.55 | 0.14 | 0.45 | 001(1)(15)—Machinery & Equipment | .... | 0.55 | 0.55 |
| .... | .... | 0.29 | 1.95 | 0.25 | 1.71 | 001(1)(17)—Maintenance | 0.50 | 1.95 | 2.45 |
| 0.40 | 0.95 | 0.50 | 0.38 | 0.90 | 0.30 | 001(1)(26)—Other charges | 0.50 | 0.38 | 0.88 |
| 6.66 | 26.19 | 10.60 | 27.83 | 10.60 | 26.73 | Total of 001(1) | 9.00 | 27.83 | 36.83 |
| .... | .... | .... | .... | 2.00 | .... | Deduct works transferred to PWD | .... | .... | .... |
| 6.66 | 26.19 | 10.60 | 27.83 | 8.60 | 26.73 | Net total of 001(1) | 9.00 | 27.83 | 36.83 |
| Sub-head: 001(2)—Administration | | | | | | | | | |
| 2.43 | 30.59 | 2.00 | 32.55 | 2.00 | 32.55 | 001(2)(1)—Salary | 2.00 | 33.30 | 35.30 |
| 0.22 | 1.49 | 0.25 | 1.50 | 0.25 | 1.00 | 001(2)(3)—Travelling expenses | 0.75 | 1.50 | 2.25 |
| 0.65 | 3.35 | 1.00 | 3.00 | 1.00 | 2.35 | 001(2)(4)—Office expenses | 0.75 | 3.00 | 3.75 |
| .... | .... | .... | 0.75 | .... | 0.75 | 001(2)(6)—Rents | .... | .... | .... |
| 0.35 | 2.62 | 0.50 | 2.37 | 0.50 | 1.62 | 001(2)(17)—Maintenance | 0.50 | 2.37 | 2.87 |
| 3.65 | 38.06 | 3.75 | 40.17 | 3.75 | 38.27 | Total of 001(2) | 40.00 | 40.17 | 44.17 |

DEMAND NO 40

265

CO-OPERATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-head: 001(3)—Sub-Division Estt. | Plan | Non-Plan | Total |
| 1.26 | | 3.00 | .... | 3.00 | .... | 001(3)(1)—Salary | 2.00 | .... | 2.00 |
| 0.37 | | 0.50 | .... | 0.50 | .... | 001(3)(3)—Travelling expenses | 0.75 | .... | 0.75 |
| 0.44 | | 0.90 | .... | 0.90 | .... | 001(3)(4)—Office expenses | 0.75 | .... | 0.75 |
| | | 0.65 | .... | 0.65 | .... | 001(3)(6)—Rents | 1.50 | .... | 1.50 |
| 2.07 | | 5.05 | .... | 5.05 | .... | Total of 001(3) | 5.00 | .... | 5.00 |
| | | | | | | Minor head: 003—Training | .... | .... | .... |
| | | | | | | Sub-head: 003(1)—Training of Education | .... | .... | .... |
| | | | | | | 003(1)(3)—Travelling expenses | 0.75 | .... | 0.75 |
| | | | | | | 003(1)(4)—Office expenses | 0.75 | .... | 0.75 |
| | | | | | | 003(1)(10)—Scholarship/stipend | 1.00 | .... | 1.00 |
| | | | | | | 003(1)(26)—Other charges | 1.00 | .... | 1.00 |
| | | | | | | Total of 003(1) | 3.50 | .... | 3.50 |
| | | | | | | Minor head: 101—Audit of Co-operation | .... | .... | .... |
| | | | | | | Sub-head: 101(1)—Audit of Co-operation | .... | .... | .... |
| 0.59 | | 1.20 | .... | 1.20 | .... | 101(1)(1)—Salary | 1.75 | .... | 1.75 |
| 1.50 | | 0.20 | .... | 0.20 | .... | 101(1)(4)—Office expenses | 0.25 | .... | 0.25 |
| 0.10 | | 0.20 | .... | 0.20 | .... | 101(1)(26)—Other charges | .... | .... | .... |
| 2.19 | | 1.60 | .... | 1.60 | .... | Total of 101(1) | 2.00 | .... | 2.00 |

III. Details of the Estimate are given below :

CO-OPERATION

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'C' Economic Services Major head: 2425—Co-Operation Minor head: 106—Asst. to Multipurpose & Rural Co-op. Sub-head: 106(1)—Multipurpose Co-op. | Budget Estimate 1991-92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 2.00 | | 2.00 | .... | 2.00 | .... | 106(1)(9)—Grant-in-aid (a)—Managerial/Transport Subsidy | 2.00 | .... | 2.00 |
| 2.00 | | 2.00 | .... | 2.00 | .... | Total of 106(1) | 2.00 | .... | 2.00 |
| Sub-head: 106(2)—Service Co-op. 106(2)—Service Co-op. | | | | | | | | | |
| 0.85 | | 1.00 | .... | 1.00 | .... | (a)—Managerial/Subsidy | 1.00 | .... | 1.00 |
| 3.10 | | 4.00 | .... | 4.00 | .... | (b)—Transport Subsidy | 4.00 | .... | 4.00 |
| | | | | | | (c)—Godown Subsidy | .... | .... | .... |
| 3.95 | | 5.00 | .... | 5.00 | .... | Total of 106(2) | 5.00 | .... | 5.00 |
| Minor head: 107—Assistance to Credit Co-op. Sub-head 107 (1) — Apex Bank. 107(1)(9)—Grant-in-Aid/Contribution Subsidy | | | | | | | | | |
| 0.40 | | 1.00 | .... | 1.00 | .... | (a) Managerial Subsidy | 2.00 | .... | 2.00 |
| 0.40 | | 1.00 | .... | 1.00 | .... | Total of 107(1) | 2.00 | .... | 2.00 |
| Sub-head: 107(2)—LAMPS 107(2)(9)—Grants-in-aid/Contribution Subsidy | | | | | | | | | |
| | | | | | | (a) Managerial Subsidy | .... | .... | .... |
| 2.10 | | 2.50 | .... | 2.50 | .... | (b) Transport Subsidy | 2.00 | .... | 2.00 |
| 2.10 | | 2.50 | .... | 2.50 | .... | Total of 107(2) | 2.00 | .... | 2.00 |
| Sub-head: 107(3)—Urban Cooperative Sub-head: 108(1)—State Housing & Finance Co-op. | | | | | | | | | |
| | | 2.00 | .... | 2.00 | .... | Total of 107(3) | .... | .... | .... |
| | | 2.00 | .... | 2.00 | .... | Minor head: 108—Asst. to Other Co-op. | | | |
| 3.00 | | 2.00 | .... | 2.00 | .... | 108(1)(9)—Grant-in-Aid/Contribution/Subsidy | 1.50 | .... | 1.50 |
| 3.00 | | 2.00 | .... | 2.00 | .... | Total of 108(1) | 1.50 | .... | 1.50 |

CO-OPERATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector: 'C' Economic Services | Plan | Non-Plan | Total |
| | | | | | | Major head : 2425--Cooperation | | | |
| | | | | | | Minor head: 108--Assistance to Other Co-op | | | |
| | | | | | | Sub-head: 108(3)--Farming Co-op | | | |
| | | | | | | 108(3)(9)--Grant-in-Aid/Contribution/Subsidy | | | |
| 2.00 | | 2.00 | .... | 2.00 | .... | (a) Subsidy for Farm House | 0.50 | .... | 0.50 |
| | | | | | | (b) Subsidy for purchase of Seeds | 0.50 | .... | 0.50 |
| 2.00 | | 2.00 | .... | 2.00 | .... | Total of 108(3) | 1.00 | .... | 1.00 |
| | | | | | | Sub-head: 108(4)--Dairy & Livestock Co-op. | | | |
| | | | | | | 108(4)(9)--Grant-in-Aid/Contribution/Subsidy | | | |
| | | | | | | (a) Managerial Subsidy | 1.00 | .... | 1.00 |
| | | | | | | (b) Transport Subsidy | 3.00 | .... | 3.00 |
| 7.35 | | 8.00 | .... | 8.00 | .... | (c) Subsidy for Feeds | 3.00 | .... | 3.00 |
| 7.35 | | 8.00 | .... | 8.00 | .... | Total of 108(4) | 7.00 | .... | 7.00 |
| | | | | | | Minor head: 108(5)-- Handloom/MAHCO | | | |
| | | | | | | Sub-head: 108(5)(1)--Primary Handloom | | | |
| | | | | | | 108(5)(1)(9)--Grant-in-Aid/Subsidy | | | |
| 3.34 | | 4.00 | .... | 4.00 | .... | (a) Managerial Subsidy | 0.50 | .... | 0.50 |
| | | | | | | (b) Subsidy for Raw Materials | 2.00 | .... | 2.00 |
| | | | | | | (c) Rebate for MAHCO | 0.50 | .... | 0.50 |
| | | | | | | (d) House Rent | 1.00 | .... | 1.00 |
| 3.34 | .. | 4.00 | .... | 4.00 | .... | Total of 108(5) | 4.00 | .. | 4.00 |
| | | | | | | Minor head: 108--Asst. to Other Co-op. | | | |
| | | | | | | Sub-head: 108(7)--Fisheries Co-op | | | |
| | | | | | | 108(7)(9)--Grant-in-Aid/Subsidy | | | |
| 2.00 | | 2.00 | .... | 2.00 | .... | (a) Subsidy for Improvement of Pond | 1.00 | .... | 1.00 |
| 2.00 | | 2.00 | .... | 2.00 | .... | Total of 108(7) | 1.00 | .... | 1.00 |
| | | | | | | Sub-head: 108(10)--Other Cooperative | | | |
| | | | | | | 108(10)(9)--Grant-in-Aid/Subsidy | .... | .... | .... |
| | | 3.00 | .... | 3.00 | .... | Total of 108(10) | .... | .... | .... |
| | | 3.00 | .... | 3.00 | .... |  |  |  |  |

DEMAND NO. 40
COOPERATION

III. Details of the Estimate are given below:

| Revenue Section | | | | | | (In lakhs of Rupees) | | | |
|---------------------------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------|-------|--------|
| Sector 'C'—Economic Services | | | | | | Budget Estimate | | | |
| Major head : 2425—Cooperation | | | | | | 1991—92 | | | |
| Minor head : 108—Asst. to other Coop. | | | | | | | | | |
| Sub-head : 108(11)—Coop. Storage | | | | | | | | | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| 2.36 | | | | | | 108(11)(9)—GIA/Subsidy | 2.00 | ..... | 2.00 |
| 2.36 | | | | | | Total of 108(11) | 2.00 | ..... | 2.00 |
| | | | | | | Sub-head : 108(12)—Fruit Processing & Oil extracting Coop. | | | |
| 1.30 | | 3.00 | ..... | 3.00 | ..... | 108(12)(9)—GIA/Subsidy | 2.00 | ..... | 2.00 |
| 1.30 | | 3.00 | ..... | 3.00 | ..... | Total of 108(12) | 2.00 | ..... | 2.00 |
| | | | | | | Major head : 109—Asst. to Agri. Stabilisation | | | |
| | | | | | | Sub-head : 109(1)—Asst. to Agri. Stabilisation Fund | | | |
| 0.30 | | 0.50 | ..... | 0.50 | ..... | 109(1)(9)—GIA/Subsidy | 0.40 | ..... | 0.40 |
| 0.30 | | 0.50 | ..... | 0.50 | ..... | Total of 109(1) | 0.40 | ..... | 0.40 |
| | | | | | | Minor head : 190—Asst. to Public Sector & Other Undertaking | | | |
| | | | | | | Sub-head : 190(1)—MIZOFED | | | |
| 5.30 | | 22.00 | ..... | 22.00 | ..... | 190(1)(9)—GIA/Subsidy | ..... | ..... | ..... |
| | | | | | | a) Managerial Subsidy | 4.00 | ..... | 4.00 |
| | | | | | | b) Marketing & Agri. Product | 4.00 | ..... | 4.00 |
| | | | | | | c) Improvement of P. O. L. | 4.00 | ..... | 4.00 |
| 5.30 | | 22.00 | ..... | 22.00 | ..... | Total of 190(1) | 12.00 | ..... | 12.00 |
| | | | | | | Sub-head : 190(2)—Marketing Co-op. | | | |
| 1.50 | | 1.00 | ..... | 1.00 | ..... | 190(2)(9)—GIA/Subsidy | ..... | ..... | ..... |
| 1.50 | | 1.00 | ..... | 1.00 | ..... | a) Transport Subsidy | 1.00 | ..... | 1.00 |
| 1.50 | | 1.00 | ..... | 1.00 | ..... | Total of 190 (2) | 1.00 | ..... | 1.00 |
| | | | | | | Minor head : 277—Education & Training | | | |
| | | | | | | Sub-head : 277(1)—Education | | | |
| | | | | | | 277(1)(9)—GIA/Contribution/Subsidy | | | |
| | | | | | | a) Managerial subsidy | 3.00 | ..... | 3.00 |
| | | | | | | b) Training | 3.00 | ..... | 3.00 |
| 2.70 | | 5.00 | ..... | 5.00 | ..... | c) Education | 2.00 | ..... | 2.00 |
| 2.70 | | 5.00 | ..... | 5.00 | ..... | Total of 277(1) | 8.00 | ..... | 8.00 |
| 54.17 | 64.25 | 86.00 | 68.00 | 86.00 | 65.00 | Total of Major-head: 2425 (Plan & Non-Plan) | 75.40 | 68.00 | 143.40 |
| | | | | 2.00 | ..... | Deduct Works Transferred to P.W.D. | ..... | ..... | ..... |
| 54.17 | 64.25 | 86.00 | 68.00 | 84.00 | 65.00 | Net total of Plan & Non-Plan | 75.40 | 68.00 | 143.40 |

DEMAND NO. 40
CO-OPERATION

269

III. Details of the Estimate are given below :

| Actuals 1899—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|--|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Minor head: 106—Asst. to Multi. Rural Co-op Fund Sub-head: 106(1)—Consumer Co-op. (CSS) | Plan | Non-Plan | Total |
| 10.00 | .... | 0.20 | .... | 10.35 | .... | 106(1)(9)—Grants-in-aid/Subsidy | | | |
| | | | | | | (a) Grants-in-aid | 0.10 | .... | 0.10 |
| 10.00 | .... | 0.20 | .... | 10.35 | .... | Total of 106(1) (CSS) | 0.10 | .... | 0.10 |
| | | | | | | Minor head: 107—Asst. to eradit Co-op. Sub-head: 107(2)—LAMPS (CSS) | | | |
| | | | | | | 107(2)(9)—Grants-in-aid/Subsidy | | | |
| .... | .... | .... | .... | 0.52 | .... | a) Grants-in-aid | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 0.52 | .... | Total of 107(2) (CSS) | 0.10 | .... | 0.10 |
| | | | | | | Minor head: 108—Handloom Sub-head: 108(5)—Handloom | | | |
| | | | | | | 108(5)(9)—Grants-in-aid/Subsidy | | | |
| .... | .... | .... | .... | 5.00 | .... | a) Grants-in-aid | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 5.00 | .... | Total of 108(5) (CSS) | 0.10 | .... | 0.10 |
| | | | | | | Sub-head 108(7)—Fisheries Co-op. 108(7)(9)—Grants-in-aid/Subsidy | | | |
| 2.00 | .... | 0.10 | .... | 0.04 | .... | a) Grants-in-aid | 0.10 | .... | 0.10 |
| 2.00 | .... | 0.10 | .... | 0.04 | .... | Total of 108(7) (CSS) | 0.10 | .... | 0.10 |
| | | | | | | Minor head: 190—Asst. to Public Sector & other undertakings | | | |
| | | | | | | Sub-head: 190(1)—MIZOFED 190(1)(9)—Grants-in-aid/Subsidy | | | |
| 1.99 | .... | 0.20 | .... | 0.20 | .... | a) Godown Subsidy | 0.20 | .... | 0.20 |
| 1.99 | .... | 0.20 | .... | 0.20 | .... | Total of 190(1) (CSS) | 0.20 | .... | 0.20 |
| | | | | | | Sub-head: 190(2)—Dist. Marketing 190(2)(9)—Grants-in-aid/Subsidy | | | |
| .... | .... | .... | .... | 1.13 | .... | a) Grants-in-aid | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 1.13 | .... | Total of 190(2) (CSS) | 0.10 | .... | 0.10 |
| 13.99 | .... | 0.50 | .... | 17.24 | .... | Total of 2425 (CSS) | 0.70 | .... | 0.70 |
| 68.16 | 64.25 | 86.50 | 68.00 | 103.24 | 65.00 | Total of 2425 | 76.10 | 68.00 | 144.10 |
| .... | .... | .... | .... | 2.00 | .... | Deduct works transferred to PWD | .... | .... | .... |
| 68.16 | 64.25 | 86.50 | 68.00 | 101.24 | 65.00 | Net Total of Major Head 2425 | 76.10 | 68.00 | 144.10 |

CO-OPERATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Description | Budget Estimate 1991-92 | | |
|-----------------|----------|-------------------------|----------|--------------------------|----------|---------------------------------------|-------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Capital Section | | | |
| | | | | | | Sector: C Economic Services | | | |
| | | | | | | Major head: 4425—C. O. on Cooperation | | | |
| | | | | | | Minor head: 001—Direction | | | |
| | | | | | | Sub-head: 001(2)—Administration | | | |
| | | | | | | 001(2)(13)—Major works | 8.50 | | 8.50 |
| | | | | | | Total of 001(2) | 8.50 | | 8.50 |
| | | | | | | Deduct works transferred to PWD | 8.50 | | 8.50 |
| | | | | | | Net Total of 001(2) | | | |
| | | | | | | Minor Head: 106—Asst. to Multipurpose | | | |
| | | | | | | Sub-head: 106(1)—Multipurpose Co-op. | | | |
| | | | | | | 106(1)(9)—Grants-in-aid | | | |
| 1.00 | | 2.00 | | 2.00 | | a) Share Capital Contribution | 1.00 | | 1.00 |
| 1.00 | | 2.00 | | 2.00 | | Total of 106(1) | 1.00 | | 1.00 |
| | | | | | | Sub-head: 106(2)—Service Co-op. | | | |
| | | | | | | 106(2)(9)—Grants-in-Aid/Subsidy | | | |
| 2.80 | | 3.00 | | 3.00 | | a) Share Capital Contribution | 2.00 | | 2.00 |
| 2.80 | | 3.00 | | 3.00 | | Total of 106(2) | 2.00 | | 2.00 |
| | | | | | | Sub-head: 106(3)—Canteen Co-op. | | | |
| | | | | | | 106(3)(9)—Grants-in-aid/Subsidy | | | |
| 0.25 | | 1.00 | | 1.00 | | a) Share Capital Contribution | 1.00 | | 1.00 |
| 0.25 | | 1.00 | | 1.00 | | Total of 106(3) | 1.00 | | 1.00 |
| | | | | | | Minor head: 107—Asst. Credit | | | |
| | | | | | | Sub-head: 107(1)—Apex Bank | | | |
| | | | | | | 107(1)(9)—Grants-in-aid/Subsidy | | | |
| | | | | | | a) Share Capital Contribution | 2.00 | | 2.00 |
| | | | | | | Total of 107(1) | 2.00 | | 2.00 |
| | | | | | | Sub-head: 107(2)—LAMPS | | | |
| | | | | | | 107(2)(9)—Grants-in-aid/Subsidy | | | |
| 1.88 | | 2.50 | | 2.50 | | a) Share Capital Contribution | | | |
| 1.88 | | 2.50 | | 2.50 | | Total of 107(2) | | | |
| | | | | | | Sub-head: 107(3)—Urban Co-op Bank | | | |
| | | | | | | 107(3)(9)—Grants-in-aid/Subsidy | | | |
| 2.00 | | 3.00 | | 3.00 | | a) Share Capital Contribution | 5.00 | | 5.00 |
| 2.00 | | 3.00 | | 3.00 | | Total of 107(3) | 5.00 | | 5.00 |

III. Details of the Estimate are given below:

CO-OPERATION

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Capital Section Sector 'C' Economic Services Major Head: 4425—C. O. on Cooperation Sub-head: 108(1)—Housing Co-op. Sub-head: 108(1)—Housing Co-op. 108(1)(9)—Grants-in-aid/Subsidy | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 1.00 | | 3.00 | ..... | 3.00 | ..... | a) Share Capital Contribution | 2.50 | ..... | 2.50 |
| 1.00 | | 3.00 | ..... | 3.00 | ..... | Total of 108(1) | 2.50 | ..... | 2.50 |
| 1.00 | | 1.00 | ..... | 1.00 | ..... | Sub-head: 108(2)—Labour Co-op. 108(2)(9)—Grants-in-aid/Subsidy | | | |
| 1.00 | | 1.00 | ..... | 1.00 | ..... | a) Share Capital Contribution | 0.60 | ..... | 0.60 |
| 1.00 | | 1.00 | ..... | 1.00 | ..... | Total of 108(2) | 0.60 | ..... | 0.60 |
| | | 2.00 | ..... | 2.00 | ..... | Sub-head: 108(3)—Farming Co-op. 108(3)(9)—Grants-in-aid/Subsidy | | | |
| | | 2.00 | ..... | 2.00 | ..... | a) Share Capital Contribution | 1.00 | ..... | 1.00 |
| | | 2.00 | ..... | 2.00 | ..... | Total of 108(3) | 1.00 | ..... | 1.00 |
| 4.00 | | 4.50 | ..... | 4.50 | ..... | Sub-head: 108(4)—Dairy & Livestock 108(4)(9)—Grants-in-aid/Subsidy | | | |
| 4.00 | | 4.50 | ..... | 4.50 | ..... | a) Share Capital Contribution | 3.00 | ..... | 3.00 |
| 4.00 | | 4.50 | ..... | 4.50 | ..... | Total of 108(4) | 3.00 | ..... | 3.00 |
| 2.00 | | 2.00 | ..... | 2.00 | ..... | Sub-head: 108(5)—MAHCO 108(5)(9)—Grants-in-aid/Subsidy | | | |
| 2.00 | | 2.00 | ..... | 2.00 | ..... | a) Share Capital Contribution | 2.00 | ..... | 2.00 |
| 2.00 | | 2.00 | ..... | 2.00 | ..... | Total of 108(5) | 2.00 | ..... | 2.00 |
| 1.00 | | 2.00 | ..... | 2.00 | ..... | Sub-head: 108(6)—Industrial Co-op. 108(6)(9)—Grants-in-aid/Subsidy | | | |
| 1.00 | | 2.00 | ..... | 2.00 | ..... | a) Share Capital Contribution | 2.00 | ..... | 2.00 |
| 1.00 | | 2.00 | ..... | 2.00 | ..... | Total of 108(6) | 2.00 | ..... | 2.00 |
| | | 2.00 | ..... | 2.00 | ..... | Sub-head: 108(7)—Fisheries Co-op. 108(7)(9)—Grants-in-aid/Subsidy | | | |
| | | 2.00 | ..... | 2.00 | ..... | a) Share Capital Contribution | 1.00 | ..... | 1.00 |
| | | 2.00 | ..... | 2.00 | ..... | Total of 108(7) | 1.00 | ..... | 1.00 |

DEMAND NO. 40

COOPERATION

(In lakhs of Rupees)

III Details of the Estimate are given below:

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Capital Section Sector: 'C' Economic Services Major head: 4425—Co-op. Cooperation Sub-Major head: Minor head: 108—Asst. to other Co-op. Sub-head: 108(12)—Fruit processing 108(12)(9)—G. I. A./Subsidy | | | |
| 3.00 | | 7.00 | ..... | 7.00 | ..... | a) Share capital contribution | 9.00 | ..... | 9.00 |
| 3.00 | | 7.00 | ..... | 7.00 | ..... | Total of 108(12) | 9.00 | ..... | 9.00 |
| | | | | | | Sub-head: 108(13)—Fruit, vegetable & forestry 108(13)(9)—G. I. A./Subsidy | | | |
| | | 2.00 | ..... | 2.00 | ..... | a) Share Capital contribution | 2.00 | ..... | 2.00 |
| | | 2.00 | ..... | 2.00 | ..... | Total of 108(13) | 2.00 | ..... | 2.00 |
| | | | | | | Minor head: 190—Asst. to public sector & other undertaking | | | |
| | | | | | | Sub-head: 190(1)—MIZOFED 190(1)(9)—G. I. A./Subsidy | | | |
| | | 1.00 | ..... | 1.00 | ..... | a) Share capital contribution | 1.00 | ..... | 1.00 |
| | | 1.00 | ..... | 1.00 | ..... | Total of 190(1) | 1.00 | ..... | 1.00 |
| | | | | | | Sub-head: 190(2)—District Marketing 190(2)(9)—G. I. A./Subsidy | | | |
| 1.50 | | 2.00 | ..... | 2.00 | ..... | a) Share capital contribution | 1.00 | ..... | 1.00 |
| 1.50 | | 2.00 | ..... | 2.00 | ..... | Total of 190(2) | 1.00 | ..... | 1.00 |
| | | | | | | Minor head: 277—Co-op. Education Sub-head: 277(1)—Co-op. Education 277(1)(13)—Major works | | | |
| | | | | | | | 10.00 | ..... | 10.00 |
| | | | | | | Total of 277(1) | 10.00 | ..... | 10.00 |
| | | | | | | Deduct works transferred to PWD | 10.00 | ..... | 10.00 |
| | | | | | | Net total of 277(1) | ..... | ..... | ..... |

CO-OPERATION

III. Details of the estimate are given below :—

Revenue Section

Sector: 'C' Economic Services

Major head: 4425—C. O. on Cooperation

Sub-Major head:

Minor head: 107—Asst. to credit co-op

Sub-head: 107(2)—LAMPS (CSS)

(In lakhs of Rupees)

107(2)(9)—G. I. A./Subsidy

a) Share Capital contribution

Total of 107(2) (CSS)

Minor head: 108—Asst. to other co-op

Sub-head: 108(5)—MAHCO

108(5)(9)—G. I. A./Subsidy

A) Share Capital Contribution

Total of 108(5) (CSS)

Total of 4425 (CSS)

Total of Major Head: 4425

Deduct works transferred to PWD

Net total of Major head 4425

Budget Estimate
1991—92

Plan Non-Plan Total

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---------------------------------|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | 2.20 | ..... | 107(2)(9)—G. I. A./Subsidy | ..... | ..... | ..... |
| | | | | | | a) Share Capital contribution | 0.10 | ..... | 0.10 |
| | | | | 2.20 | ..... | Total of 107(2) (CSS) | 0.10 | ..... | 0.10 |
| | | | | 5.36 | ..... | A) Share Capital Contribution | 0.10 | ..... | 0.10 |
| 21.43 | | | | 5.36 | ..... | Total of 108(5) (CSS) | 0.10 | ..... | 0.10 |
| | | | | 7.56 | ..... | Total of 4425 (CSS) | 0.20 | ..... | 0.20 |
| 21.43 | | 40.00 | ..... | 47.56 | ..... | Total of Major Head: 4425 | 54.60 | ..... | 54.60 |
| | | | | | | Deduct works transferred to PWD | 18.50 | ..... | 18.50 |
| 21.43 | | 40.00 | ..... | 47.56 | ..... | Net total of Major head 4425 | 36.30 | ..... | 36.30 |

CO-OPERATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector 'C' Economic Services | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Major head: 6425—Loans for cooperation Sub-Major head: Minor head: 190—Loans for Public Sector Sub-head : 190(1)—MIZOFED 190(1)(18)—Investment/Loans | Plan | Non-Plan | Total |
| 30.00 | | | | | | 190(1)(18)—Investment/Loans | ..... | ..... | ..... |
| 30.00 | | | | | | Total of 190(1) | ..... | ..... | ..... |
| | | 0.10 | ..... | 11.00 | ..... | Minor head: 106—Loans to multipurpose (CSS) Sub-head: 106(1) Consumer Co-op 106(1)(18)—Investment/Loans (CSS) | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 11.00 | ..... | Total of 106(1) (CSS) | 0.10 | ..... | 0.10 |
| | | | | 0.58 | ..... | Minor head: 107—Loan to Credit Co-op Sub-head: 107(2)—LAMPS (CSS) 107(2)(18)—Investment/Loan | 0.10 | ..... | 0.10 |
| | | | | 0.58 | ..... | Total of 107(2) (CSS) | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.10 | ..... | Minor head: 108—Loans to other co-op Sub-head: 108(4)—Dairy & Livestock (CSS) 108(4)(18)—Investment/Loans | 0.10 | ..... | 0.10 |
| | | 0.10 | ..... | 0.10 | ..... | Total of 108(4) (CSS) | 0.10 | ..... | 0.10 |
| 13.47 | | 0.10 | ..... | 5.00 | ..... | Sub-head: 108(5)—Handloom/weaving (CSS) 108(5)(18)—Investment/Loans | 0.10 | ..... | 0.10 |
| 13.47 | | 0.10 | ..... | 5.00 | ..... | Total of 108(5) (CSS) | 0.10 | ..... | 0.10 |

CO-OPERATION

(In lakhs of Rupees)

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector 'B' Economic Services Major Head : 6425—Loans for Cooperation Minor head: 108—Loans to other cooperative Sub-head: 108(7)—Fisheries Coop. (CSS) | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | .... | .... | .... | 2.98 | .... | 108(7)(18)—Investment/Loan | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 2.98 | .... | Total of 108(7) (CSS) | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 1.75 | .... | Sub-head: 108(10)—Other Development (ICDP) 108(10)(18)—Investment/Loan (CSS) | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | 1.75 | .... | Total of 108(5) (CSS) | 0.10 | .... | 0.10 |
| 14.02 | .... | 0.20 | .... | 6.76 | .... | Minor head: 190—Loan to Public Sector Sub-head: 190(1)—MIZOFED (CSS) 190(1)(18)- Investment/Loan | 0.20 | .... | 0.20 |
| 14.02 | .... | 0.20 | .... | 6.76 | .... | Total of 190(1) (CSS) | 0.20 | .... | 0.20 |
| .... | .... | 0.10 | .... | 1.25 | .... | Sub-head: 190(2)—District Marketing 190(2)(18)—Investment/Loans | 0.10 | .... | 0.10 |
| .... | .... | 0.10 | .... | 1.25 | .... | Total of 190(2) (CSS) | 0.10 | .... | 0.10 |
| 27.49 | .... | 0.60 | .... | 29.42 | .... | Total of Major head 6425 (CSS) | 0.10 | .... | 0.10 |
| 68.16 | 64.25 | 86.50 | 68.00 | 103.24 | 65.00 | Total of Revenue Section | 76.10 | 68.00 | 144.10 |
| 78.92 | .... | 40.60 | .... | 76.98 | .... | Total of Capital Section | 55.70 | .... | 55.70 |
| 147.08 | 64.25 | 127.10 | 68.00 | 180.22 | 65.00 | Total of Demand No. 40 | 131.80 | 68.00 | 199.80 |
| .... | .... | .... | .... | 2.00 | .... | Deduct works transferred to PWD | 18.50 | .... | 18.50 |
| 147.08 | 64.25 | 127.10 | 68.00 | 178.22 | 65.00 | Net total of Demand No. 40 (Voted) | 113.30 | 68.00 | 181.30 |

DEMAND No. 41
RURAL DEVELOPMENT

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

| | Revenue | Capital | Total | |
|----------|---------|---------|---------|----------------------------------|
| Voted | 2508.00 | 117.00 | 2625.00 | Revenue Section |
| Charged. | .... | .... | .... | Sector: 'C' Economic Services |
| | | | | Major head: 2401—Crop Husbandary |

II. Sub-Head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals. | | Budget Estimate | | Revised Estimate | | | Budget Estimate | | |
|----------|----------|-----------------|----------|------------------|----------|--|-----------------|----------|-------|
| 1989—90 | | 1990—1991 | | 1990—1991 | | | 1991—1992 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | 0.30 | .... | 50.00 | .... | 102(3)—Control of Shifting Cultivation (CSS) | 1.00 | .... | 1.00 |
| | | 0.30 | .... | 50.00 | .... | Total of 2401 — CSS | 1.00 | .... | 1.00 |

RURAL DEVELOPMENT

| II. Sub-head under which this grant will be accounted for: | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Sector 'C' Economic Services Major head: 2501—Special Programme for Rural Development | Budget Estimate 1991-92 | | Total |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 3.00 | 3.26 | 5.50 | 5.80 | 5.50 | 5.80 | 001(1)—Direction S. L. M. C. | 6.30 | 6.80 | 13.10 |
| 28.00 | 20.08 | 28.00 | 22.70 | 28.00 | 22.70 | 001(2)—Administration I. R. D. P. | 29.00 | 24.00 | 53.00 |
| 2.00 | ..... | 2.30 | ..... | 2.30 | ..... | 003(1)—TRYSEM — DRDA | 2.50 | ..... | 2.50 |
| 94.76 | ..... | 107.10 | ..... | 107.10 | ..... | 101(1)—Subsidy to DRDA | 101.20 | ..... | 101.20 |
| 4.00 | 1.44 | 5.10 | 1.30 | 5.10 | 1.30 | 800(3)—D. W. C. R. A. | 12.00 | 1.00 | 13.00 |
| ..... | 0.15 | ..... | 0.20 | ..... | 0.20 | 800(4)—N. P. I. C. | ..... | 0.20 | 0.20 |
| 131.76 | 24.93 | 148.00 | 30.00 | 148.00 | 30.00 | Total of 2501—Plan & Non-Plan | 151.00 | 32.00 | 183.00 |
| ..... | ..... | 1.00 | ..... | 2.25 | ..... | 001(1)—Direction — SLMC (CSS) | 1.00 | ..... | 1.00 |
| 28.47 | ..... | 1.00 | ..... | 30.09 | ..... | 001(2)—Administration — IRDP (CSS) | 1.00 | ..... | 1.00 |
| 2.06 | ..... | 1.00 | ..... | 2.06 | ..... | 003(1)—TRYSEM—DRDA (CSS) | 1.00 | ..... | 1.00 |
| ..... | ..... | 1.00 | ..... | ..... | ..... | 101(1)—Subsidy to DRDA (CSS) | ..... | ..... | ..... |
| 4.33 | ..... | 1.00 | ..... | 5.64 | ..... | 800(3)—DWCRA (CSS) | 1.00 | ..... | 1.00 |
| 3.76 | ..... | 1.00 | ..... | 3.80 | ..... | 800(4)—N. P. I. C. (CSS) | 1.00 | ..... | 1.00 |
| 38.62 | ..... | 6.00 | ..... | 43.84 | ..... | Total of 2501 (CSS) | 5.00 | ..... | 5.00 |
| 170.38 | 24.93 | 154.00 | 30.00 | 191.84 | 30.00 | Total of Major head: 2501 | 156.00 | 32.00 | 188.00 |

DEMAND NO. 41
RURAL DEVELOPMENT

| II. Sub-head under which this grant will be accounted for: | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--|----------|----------------------------|----------|----------------------------|----------|---|-----------------------------|----------|---------|
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Budget Estimate 1990-91 | | Sector 'C' Economic Services Major head. 2505—Rural Employment | Revised Estimate 1991-92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 37.48 | | 42.00 | ..... | 42.00 | ..... | 001(2)—Administration JRY | 46.00 | ..... | 46.00 |
| | | 1.00 | ..... | 666.92 | ..... | 001(2)—Administration JRY (CSS) | 1.00 | ..... | 1.00 |
| 37.48 | | 43.00 | ..... | 708.92 | ..... | Total of Major Head: 2505 | 47.00 | ..... | 47.00 |
| | | | | | | Major head 2515—Other Rural Dev. Programme | | | |
| ..... | 17.83 | 2.00 | 19.00 | 2.00 | 19.00 | 001(1)—Direction | 2.00 | 18.00 | 20.00 |
| 4.35 | 80.90 | ..... | 83.00 | ..... | 78.00 | 001(2)—Administration | ..... | 82.00 | 82.00 |
| 45.05 | | 66.00 | ..... | 66.00 | ..... | 102(1)—Education/S. Education | ..... | ..... | ..... |
| 7.52 | | | | | | 102(2)—Health & Sanitation | ..... | ..... | ..... |
| 12.76 | | 17.00 | ..... | 17.00 | ..... | 102(3)—Communication | ..... | ..... | ..... |
| 10.00 | | 12.00 | ..... | 12.00 | ..... | 102(4)—Housing for Project Staff | ..... | ..... | ..... |
| 170.00 | | 170.00 | ..... | 170.00 | ..... | 102(5)—Rural Housing | 100.00 | ..... | 100.00 |
| | | 14.50 | ..... | 14.50 | ..... | 800(1)—Commissariat | 15.00 | ..... | 15.00 |
| | | 6.50 | ..... | 6.50 | ..... | 800(2)—Administration/District | 6.50 | ..... | 6.50 |
| | | 43.10 | ..... | 43.10 | ..... | 800(2)—Administration/Block | 42.50 | ..... | 42.50 |
| | | 701.40 | ..... | 701.40 | ..... | 800(3)—New Land Use Policy | | | |
| | | 118.60 | ..... | 118.60 | ..... | (1) Agriculture | | | |
| | | 20.00 | ..... | 20.00 | ..... | (2) A. H. & Vety. | | | |
| 491.00 | | 69.00 | ..... | 69.00 | ..... | (3) Industries | | | |
| | | 40.90 | ..... | 40.90 | ..... | (4) Soil Conservation | 2006.00 | ..... | 2006.00 |
| | | 171.00 | ..... | 171.00 | ..... | (5) Sericulture | | | |
| | | 15.00 | ..... | 15.00 | ..... | (6) Forests | | | |
| | | | | | | (7) Fisheries | | | |
| 740.68 | 98.73 | 1467.00 | 102.00 | 1467.00 | 97.00 | Total of Major Head: 2515 | 2172.00 | 100.00 | 2272.00 |
| 948.54 | 123.66 | 1664.30 | 132.00 | 2417.76 | 127.00 | Total of Revenue Section | 2376.00 | 132.00 | 2508.00 |

RURAL DEVELOPMENT

II. Sub-Heads under which this grant will be accounted for:

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Capital Section Sector 'C' Economic Services Major head: 4515—C. O. on other Rural Dev. Programme | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 9.09 | ..... | 13.00 | ..... | 13.00 | ..... | 102(1)—Education/Social Education | 96.00 | ..... | 96.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 102(3)—Communication | 20.00 | ..... | 20.00 |
| 3.00 | ..... | 5.00 | ..... | 5.00 | ..... | 102(4)—Housing for Project Staff | 21.00 | ..... | 21.00 |
| 12.09 | ..... | 18.00 | ..... | 18.00 | ..... | Total of Capital Section | 137.00 | ..... | 137.00 |
| 12.09 | ..... | 18.00 | ..... | 18.00 | ..... | Deduct works transferred to PWD | 20.00 | ..... | 20.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | Net total of Capital Section | 117.00 | ..... | 117.00 |
| 960.54 | 123.66 | 1682.30 | 132.00 | 2435.76 | 127.00 | Total of Revenue & Capital | 2513.00 | 132.00 | 2645.00 |
| 12.09 | ..... | 18.00 | ..... | 18.00 | ..... | Deduct works transferred to PWD | 20.00 | ..... | 20.00 |
| 948.45 | 123.66 | 1664.30 | 132.00 | 2417.76 | 127.00 | Net total of Demand No. 41 (Voted) | 2493.00 | 132.00 | 2625.00 |

DEMAND No. 41
RURAL DEVELOPMENT

III. Details of the Estimate are given below

(In lakhs of Rupees)

| Actuals 1987—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector : 'C' Economic Services Major head: 2401—Crop Husbandry Minor head: 102—Food Grain Crops Sub-head: 102(3)—Control of Shifting Cultivation (CSS) | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | .... | 0.10 | ..... | 0.45 | .... | 102(3)(2)—Wages | 0.10 | ..... | 0.10 |
| .... | .... | 0.10 | .... | 3.00 | .... | 102(3)(4)—Office Expenses | 0.30 | .... | 0.30 |
| .... | .... | 0.10 | .... | 45.95 | .... | 102(3)(9)—Grants-in-aid/Subsidy | 0.60 | .... | 0.60 |
| .... | .... | 0.30 | .... | 50.00 | ..... | Total of 102(3) (CSS) | 1.00 | .... | 1.00 |
| .... | .... | 0.30 | .... | 50.00 | ..... | Total of Major head: 2401 (CSS) | 1.00 | ..... | 1.00 |
| Major head: 2501—Special Programme for Rural Development | | | | | | | | | |
| Sub-Major head: 01—IRDP | | | | | | | | | |
| Minor head: 001(1)—Direction & Admn. | | | | | | | | | |
| Sub-head: 001(1)—Direction SLMC | | | | | | | | | |
| 3.00 | .... | 5.50 | 2.00 | 5.50 | 2.00 | 001(1)(1) — Salary | 4.30 | 2.60 | 6.90 |
| .... | 0.17 | .... | 0.30 | .... | 0.30 | 001(1)(3) — Travelling Expenses | .... | 0.50 | 0.50 |
| .... | 2.79 | .... | 3.10 | .. | 3.10 | 001(1)(4) — Office Expenses | 2.00 | 3.30 | 5.30 |
| .... | 0.30 | .... | 0.40 | .... | 0.40 | 001(1)(6) — Rents | .... | 0.40 | 0.40 |
| 3.00 | 3.26 | 5.50 | 5.80 | 5.50 | 5.80 | Total of 001(1) | 6.30 | 6.80 | 13.10 |
| Minor head : 001—Direction & Admn. | | | | | | | | | |
| Sub-head: 001(2)—Administration/IRDP | | | | | | | | | |
| 28.00 | .... | 28.00 | 6.70 | 28.00 | 6.70 | 001(2)(1)—Salary | 29.00 | 7.35 | 36.35 |
| .... | 8.13 | .... | 8.00 | .... | 8.00 | 001(2)(3)—Travelling Expenses | .... | 9.00 | 9.00 |
| .... | 11.95 | .... | 8.00 | .... | 8.00 | 001(2)(4)—Office Expenses | .... | 7.65 | 7.65 |
| 28.00 | 20.08 | 28.00 | 22.70 | 28.00 | 22.70 | Total of 001(2) | 29.00 | 24.00 | 53.00 |
| Minor head : 003 Training DRDA | | | | | | | | | |
| Sub-head : 003(1)—TRYSEM DRDA | | | | | | | | | |
| 2.00 | .... | 2.30 | .... | 2.30 | .... | 003(1)(9)—Grants-in-aid/Subsidy | 2.50 | .... | 2.50 |
| 2.00 | .... | 2.30 | .... | 2.30 | .... | Total of 003(1) | 2.50 | .... | 2.50 |
| Minor head: 101—Subsidy to DRDA | | | | | | | | | |
| Sub-head : 101(1)—Subsidy to DRDA | | | | | | | | | |
| 94.76 | .... | 107.10 | .... | 107.10 | .... | 101(1)(9)—Grants-in-Aid/Subsidy | 101.20 | .... | 101.20 |
| 94.76 | .... | 107.10 | .... | 107.10 | .... | Total of 101(2) | 101.20 | .... | 101.20 |

RURAL DEVELOPMENT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989--90 | | Budget Estimate 1990--91 | | Revised Estimate 1990--91 | | Revenue Section Sector : 'C' Economic Services Major Head : 2501—Spl. Prog. for Rural Dev. Sub Major Head : 01— I.R.D.P. Minor head: 800—Other Expenditure Sub-head: 800(3)—D.W.C.R.A. | Budget Estimate 1991--92 | | |
|---|----------|-----------------------------|----------|------------------------------|----------|---|-----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | .... | .... | .... | .... | .... | 800(3)(1)—Salary | 6.00 | .... | 6.00 |
| .... | 0.91 | .... | 0.60 | .... | 0.60 | 800(3)(3)—Travelling Expenses | .... | 0.60 | 0.60 |
| .. . | 0.53 | .... | 0.70 | .... | 0.70 | 800(3)(4)—Office Expenses | .... | 0.40 | 0.40 |
| 4.00 | .... | 5.10 | .... | 5.10 | .... | 800(3)(9)—Grants-in-aid/Subsidy | 6.00 | .... | 6.00 |
| 4.00 | 1.44 | 5.10 | 1.30 | 5.10 | 1.30 | Total of 800(3) | 12.00 | 1.00 | 13.00 |
| Minor head: 800—Other Expenditure Sub-head: 800(4)—NPIC | | | | | | | | | |
| .... | 0.06 | .... | 0.10 | .... | 0.10 | 800(4)(3)—Travelling Expenses | .... | 0.10 | 0.10 |
| .... | 0.09 | .... | 0.10 | .... | 0.10 | 800(4)(4)—Office Expenses | .... | 0.10 | 0.10 |
| ..... | 0.15 | .... | 0.20 | .... | 0.20 | Total of 800(4) | .... | 0.20 | 0.20 |
| 131.76 | 24.93 | 148.00 | 30.00 | 148.00 | 30.00 | Total of 2501—Plan & Non-Plan | 151.00 | 32.00 | 183.00 |
| Minor head: 001—Direction & Administration Sub-head: 001(1)—Direction SLMC (CSS) | | | | | | | | | |
| ... | .... | 1.00 | .... | 2.25 | .... | 001(1)(1)—Salary | 1.00 | .... | 1.00 |
| .... | .... | 1.00 | .... | 2.25 | .... | Total of 001(1) (CSS) | 1.00 | .... | 1.00 |
| Minor head: 001—Direction & Admn. Sub-head: 001(2)—Administration IRDP (CSS) | | | | | | | | | |
| 28.47 | .... | 1.00 | .... | 30.09 | .... | 001(2)(1)—Salary | 1.00 | .... | 1.00 |
| 28.47 | .... | 1.00 | .... | 30.09 | .... | Total of 001(2) (CSS) | 1.00 | .... | 1.00 |

DEMAND NO 41
RURAL DEVELOPMENT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-1990 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|----------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services Major head : 2515—Other Rural Development Programme Minor head : 102—Community Development Sub-head: 102(2)— Health & Sanitation | Plan | Non-Plan | Total |
| 7.52 | | | | | | 102(2)(13)—Major works | .... | .... | .... |
| 7.52 | | | | | | Total of 102(2) | .... | .... | .... |
| 12.76 | | 17.00 | .... | 17.00 | .... | Sub-head: 102(3)—Communication 102(3)(13)—Major works | .... | .... | .... |
| 12.76 | | 17.00 | .... | 17.00 | .... | Total of 102(3) | .... | .... | .... |
| 10.00 | | 12.00 | .... | 12.00 | .... | Sub-head 102(4) Housing for Project staff 102(4)(13) Major works | .... | .... | .... |
| 10.00 | | 12.00 | .... | 12.00 | .... | Total of 102(4) | .... | .... | .... |
| 170.00 | | 170.00 | .... | 170.00 | .... | Sub-head: 102(5)— Rural Housing 102(5)(13)— Major works | 100.00 | .... | 100.00 |
| 170.00 | | 170.00 | .... | 170.00 | .... | Total of 102(5) | 100.00 | .... | 100.00 |
| | | 7.00 | .... | 7.00 | .... | Minor head: 800—Other Expenditure Sub-head: 800(1)—Commisariat | 7.00 | .... | 7.00 |
| | | 0.50 | .... | 0.50 | .... | 800(1)(1)—Salary | 1.00 | .... | 1.00 |
| | | 7.00 | .... | 7.00 | .... | 800(1)(3)—Travelling Expenses | 7.00 | .... | 7.00 |
| | | 14.50 | .... | 14.50 | .... | 800(1)(4)— Office Expenses | .... | .... | .... |
| | | 14.50 | .... | 14.50 | .... | Total of 800(1) | 15.00 | .... | 15.00 |
| | | 1.20 | .... | 1.20 | .... | Sub-head: 800(2)—Administration/District | 1.00 | .... | 1.00 |
| | | 0.30 | .... | 0.30 | .... | 800(2)(1)—Salary | 0.50 | .... | 0.50 |
| | | 5.00 | .... | 5.00 | .... | 800(2)(3)—Travelling Expenses | 5.00 | .... | 5.00 |
| | | 6.50 | .... | 6.50 | .... | 800(2)(4)—Office Expenses | 6.50 | .... | 6.50 |
| | | 6.50 | .... | 6.50 | .... | Total of 800(2) | 6.50 | .... | 6.50 |

DEMAND NO. 41
RURAL DEVELOPMENT

285

III. Details of the Estimate are given below:—

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'C' Economic Services Major head: 2515—Other Rural Development Programme Minor head: 800—Other Expenditure Sub-head: 800(2)—Administration/Block | Budget Estimate 1991-92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | 39.10 | .... | 39.10 | .... | 800(2)(1)—Salary | 34.50 | .... | 34.50 |
| | | 3.00 | .... | 3.00 | .... | 800(2)(3)—Travelling expenses | 5.00 | .... | 5.00 |
| | | 1.00 | .... | 1.00 | .... | 800(2)(4)—Office expenses | 3.00 | .... | 3.00 |
| | | 43.10 | .... | 43.10 | .... | Total of 800(2) | 42.50 | .... | 42.50 |
| Sub-head: 800(3)—New Land Use Policy 800(3)(9)—Grants-in-aid/Subsidy | | | | | | | | | |
| | | 701.40 | .... | 701.40 | .... | (1) Agriculture | | | |
| | | 118.60 | .... | 118.60 | .... | (2) A. H. & Vety. | | | |
| | | 20.00 | .... | 20.00 | .... | (3) Industries | | | |
| 491.00 | | 69.00 | .... | 69.00 | .... | (4) Soil Conservation | 2006.00 | .... | 2006.00 |
| | | 40.90 | .... | 40.90 | .... | (5) Sericulture | | | |
| | | 171.00 | .... | 171.00 | .... | (6) Forests | | | |
| | | 15.00 | .... | 15.00 | .... | (7) Fisheries | | | |
| 491.00 | | 1135.90 | .... | 1135.90 | .... | Total of 800(3) NLUP | 2006.00 | .... | 2006.00 |
| 740.68 | 98.73 | 1467.00 | 102.00 | 1467.00 | 97.00 | Total of Major head: 2515 | 2172.00 | 100.00 | 2272.00 |
| 948.54 | 123.66 | 1664.30 | 132.00 | 2417.76 | 127.00 | Total of Revenue Section | 2376.00 | 132.00 | 2508.00 |

DEMAND NO. 41
RURAL DEVELOPMENT

III. Details of the Estimate are given below:

(In lakhs of Rupees)
Budget Estimate
1991—92

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Budget Estimate 1990—91 | | Capital Section | | | |
|--------------------|----------|----------------------------|----------|----------------------------|----------|--|---------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services Major head: 4515—C.O. on Other Rural Dev. Prog. Minor head: 102—Community Development Sub-head: 102(1)—Education/Social Edn. | Plan | Non-Plan | Total |
| 9.09 | | 13.00 | ..... | 13.00 | ..... | 102(1)(13)—Major works | 96.00 | ..... | 96.00 |
| 9.09 | | 13.00 | ..... | 13.00 | ..... | Total of 102(1) | 96.00 | ..... | 96.00 |
| 9.09 | | 13.00 | ..... | 13.00 | ..... | Deduct works transferred to PWD | 20.00 | ..... | 20.00 |
| | | | | | | Net Total of 102(1) | 76.00 | ..... | 76.00 |
| | | | | | | Sub-head: 102(3)—Communication | | | |
| | | | | | | 102(3)(13)—Major Works | 20.00 | ..... | 20.00 |
| | | | | | | Total of 102(3) | 20.00 | ..... | 20.00 |
| | | | | | | Sub-head: 102(4)—Housing for project staff | | | |
| 3.00 | | 5.00 | ..... | 5.00 | ..... | 102(4)(13)—Major works | 21.00 | .. | 21.00 |
| 3.00 | | 5.00 | ..... | 5.00 | ..... | Total of 102(4) | 21.00 | ..... | 21.00 |
| 3.00 | | 5.00 | ..... | 5.00 | ..... | Deduct works transferred to PWD | ..... | ..... | ..... |
| | | | | | | Net Total of 102(4) | 21.00 | ..... | 21.00 |
| 12.09 | | 18.00 | ..... | 18.00 | ..... | Total of Capital Section | 137.00 | ..... | 137.00 |
| 12.09 | | 18.00 | ..... | 18.00 | ..... | Deduct works transferred to PWD | 20.00 | ..... | 20.00 |
| | | | | | | Net Total of Capital Section | 117.00 | ..... | 117.00 |
| 960.54 | 123.66 | 1681.30 | 132.00 | 2435.76 | 127.00 | Total of Revenue & Capital | 2513.00 | 132.00 | 2645.00 |
| 12.09 | | 18.00 | ..... | 18.00 | ..... | Deduct works transferred to PWD | 20.00 | ..... | 20.00 |
| 948.45 | 123.66 | 1664.30 | 132.00 | 2417.76 | 127.00 | Net Total of Demand No. 41 (Voted) | 2493.00 | 132.00 | 2625.00 |

DEMAND NO 42
NORTH EASTERN AREAS

287

I Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :-

| | | | | |
|------------------|-------------------|-------------------|-----------------|--|
| Voted Charged | Revenue 186.31 | Capital 620.00 | Total 806.31 | Revenue Section Sector 'C' Economic Services Major head: 2552— North Eastern Areas |
|------------------|-------------------|-------------------|-----------------|--|

II. Sub-head under which this grant will be accounted for:-

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | (Lakhs of Rupees) | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 23.15 | | | | | | 002(1)—Watershed Management at Teirei | ..... | ..... | ..... |
| 1.25 | | | | | | 002(2)— Survey Investigation & Planning cell for Watershed Management | ..... | ..... | ..... |
| 0.42 | | 10.00 | ..... | 5.00 | ..... | 002(3)-- Regional Foundation seed Potato Farm | 10.00 | ..... | 10.00 |
| 5.00 | | | | | | 002(4)— Regional Orchard-cum-Nursery for citrus | ..... | ..... | ..... |
| 4.57 | | 6.00 | ..... | 5.00 | ..... | 002(5) Fellowship & Short term training Programme | 4.00 | ..... | 4.00 |
| 1.25 | | | | | | 002(6)- Regional Sub-Centre for training-cum- production Mu broom | ..... | ..... | ..... |
| | | | | | | 002(7)—Prog. for Rehabilitation of Jhum Cultivators & Generating Rural Employment | 8.00 | ..... | 8.00 |
| | | | | | | 002(8)—Marketing Support Agro-Horti Product | 2.00 | ..... | 2.00 |
| | | | | | | 002(9)—Rasin Tapping Demonstration Centre | 6.00 | ..... | 6.00 |
| 35.64 | | 16.00 | ..... | 10.00 | ..... | Total of 002— Agriculture | 30.00 | ..... | 30.00 |
| 2.66 | | | | | | 003(1)—Large Cardamon Nursery | ..... | ..... | ..... |
| 2.66 | | | | | | Total of Soil Conservation | ..... | ..... | ..... |
| 7.82 | | | | | | 004(1)—Regional Crossed Cattle Breeding Farm Thenzawl | ..... | ..... | ..... |
| 6.41 | | | | | | 004(2)—Regional Fodder Seed Farm | ..... | ..... | ..... |
| | | | | | | 004(3)—Fellowship & Shortterm Prog. | 2.00 | ..... | 2.00 |

DEMAND NO. 42
NORTH EASTERN AREAS

II. Sub-head under which this grant will be accounted for:

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector: 'C' Economic Services Major head: 2552—North Eastern Areas | Plan | Non-Plan | Total |
| 8.30 | | | | | | 004(4)—Regional Broiler Chick Farm | | | |
| | | | | | | 004(5)—Regional Feed Mixing Man Cum Feed Centre | 25.00 | ..... | 25.00 |
| | | | | | | 004(6)—Integrated Poultry Div. Prog. | 5.00 | ..... | 5.00 |
| | | | | | | 004(7)—Integrated Piggery Dev. Prog. | 5.00 | ..... | 5.00 |
| 22.53 | | | | | | Total of 004—A.H. Vety | 37.00 | ..... | 37.00 |
| 7.00 | | | | | | 005(1)—Regional Fish Seed Farm | | | |
| | | | | | | 005(2)—Integrated Fishing Dev. Prog. | 4.00 | ..... | 4.00 |
| 7.00 | | | | | | Total of 005—Fishery | 4.00 | ..... | 4.00 |
| 1.80 | | | | | | 006(1)—Establishment of Silk Reeling, Spining Weaving-cum-Production Centre | | | |
| 6.00 | | | | | | 006(2)—Div. of underground Water in Mizoram | ..... | ..... | ..... |
| 7.80 | | | | | | Total of 006—Industries | ..... | ..... | ..... |
| | | | | | | 006(3)—Sericulture Prog. for Settlement of Jhum Cultivation | 8.00 | ..... | 8.00 |
| | | | | | | 006(4)—Integrated Prog. for Sericulture Development | 8.31 | ..... | 8.31 |
| | | | | | | Total of 006—Sericulture | 16.31 | ..... | 16.31 |

DEMAND NO 42
NORTH EASTERN AREAS

289

III Details of the Estimate are given below :—

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'C' Economic Services Major head: 2552—North Eastern Areas | (In lakhs of Rupees) Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|--|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 3.12 | | | | | | 007(2)—Dev. of Minor Forests Products | ..... | ..... | ..... |
| 4.89 | | | | | | 007(4)—Tree Improvement | ..... | ..... | ..... |
| 8.01 | | | | | | Total of 007—Forests | ..... | ..... | ..... |
| 35.00 | | | | | | 008(7)—Transmission in Mizoram | ..... | ..... | ..... |
| 35.00 | | | | | | Total of 008—Power Development | ..... | ..... | ..... |
| 150.05 | | | | | | 009(1)—V. Plan Schemes | ..... | ..... | ..... |
| 283.30 | | | | | | 009(2)—VI—Plan Schemes | ..... | ..... | ..... |
| 130.00 | | | | | | 009(4)—Road of Eco. Importance | ..... | ..... | ..... |
| 563.35 | | | | | | Total of 009—Road & Bridges | ..... | ..... | ..... |
| 2.00 | | | | | | 010(1)—Upgradation of III | ..... | ..... | ..... |
| 2.00 | | | | | | Total of 010—Labour & Employment | ..... | ..... | ..... |
| | | | | | | 011(1)—Regional Adventure centre in Mizoram | 16.70 | ..... | 16.70 |
| | | | | | | 011(2)—Centenary Sport Complex | 23.30 | ..... | 23.30 |
| | | | | | | Total of 011 Sports & Youth Services | 40.00 | ..... | 40.00 |
| | | | | | | 012(1)—Regional Medical Institute at Aizawl | 25.00 | ..... | 25.00 |
| | | | | | | Total of 012—Health | 25.00 | ..... | 25.00 |

DEMAND NO 42
NORTH EASTERN AREAS

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

Revenue Section
Sector 'C' Economic Services
Major head 2552—North Eastern Areas

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | 013(1)—Vocationalisation of Education in NER | 1.00 | ..... | 1.00 |
| | | | | | | 013(2)—Training of Teacher in Science & Maths of Upper Primary School Level | 3.00 | ..... | 3.00 |
| | | | | | | Total of 013—School Education | 4.00 | ..... | 4.00 |
| | | | | | | 014(1)—Dev. of Focal Deptt. in Polytechnique in NER | 10.00 | ..... | 10.00 |
| | | | | | | Total of 014—Higher Education | 10.00 | ..... | 10.00 |
| | | | | | | 015(1)—Promotion of Tourism in NER | 20.00 | ..... | 20.00 |
| | | | | | | Total of 015—Tourism | 20.00 | ..... | 20.00 |
| 683.99 | | 16.00 | ..... | 10.00 | ..... | Total of 2552—Revenue Section | 186.31 | ..... | 186.31 |

NORTH EASTERN AREAS

II. Subhead under which this grant will be accounted for:—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head: 2552—North Eastern Areas | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 78.19 | | 135.00 | ..... | 142.00 | ..... | 009(1)—V Plan Scheme | 300.00 | ..... | 300.00 |
| | | 225.00 | ..... | 232.00 | ..... | 009(2)—VI Plan Scheme | 150.00 | ..... | 150.00 |
| | | 90.00 | ..... | 76.00 | ..... | 009(4)—Economic Importance | 70.00 | ..... | 70.00 |
| 78.9 | | 450.00 | ..... | 450.00 | ..... | Total of 009—Roads & Bridges | 520.00 | ..... | 520.00 |
| | | 40.00 | ..... | 40.00 | ..... | 008(5)—Installation of Hydel Project in Mizoram | 50.00 | ..... | 50.00 |
| | | 100.00 | ..... | 100.00 | ..... | 008(7)—Transmission in Mizoram | 50.00 | ..... | 50.00 |
| | | 140.00 | ..... | 140.00 | ..... | Total of 008—Power Development | 100.00 | ..... | 100.00 |
| 78.19 | | 590.00 | ..... | 590.00 | ..... | Total of Capital Account | 620.00 | ..... | 620.00 |
| 762.8 | | 606.00 | ..... | 600.00 | ..... | Total of Revenue and Capital Account | 806.31 | ..... | 806.31 |
| 762.18 | | 606.00 | ..... | 600.00 | ..... | Total of Demand No. 42 (Voted) | 806.31 | .. | 806.31 |

NORTH EASTERN AREAS

(In lakhs of Rupees)

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head. 2552—North Eastern Areas Minor head. 002—Agriculture Sub-head: 002(1)—Watershed Management at Teirei | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 0.90 | | | | | | 002(1)(1)—Salary | | | |
| | | | | | | 002(1)(2)—Wages | | | |
| 0.35 | | | | | | 002(1)(3)—Travelling Expenses | | | |
| 19.60 | | | | | | 002(1)(4)—Office Expenses | | | |
| 0.50 | | | | | | 002(1)(14)—Minor works | | | |
| 1.59 | | | | | | 002(1)(15)—Machinery & Equipments | | | |
| 0.20 | | | | | | 002(1)(19)—Materials & Supply | | | |
| | | | | | | 002(1)(26)—Other charges | | | |
| 23.15 | | | | | | Total of 002(1) | | | |
| | | | | | | 002(2)—Survey Investigation & Planning Cell for Watershed Management | | | |
| 0.55 | | | | | | 002(2)(1)—Salary | | | |
| 0.20 | | | | | | 002(2)(2)—Wages | | | |
| 0.10 | | | | | | 002(2)(3)—Travelling Expenses | | | |
| 0.15 | | | | | | 002(2)(4)—Office Expenses | | | |
| | | | | | | 002(2)(6)—Rents | | | |
| 0.10 | | | | | | 002(2)(14)—Minor works | | | |
| 0.10 | | | | | | 002(2)(15)—Machinery & Equipments | | | |
| 0.05 | | | | | | 002(2)(19)—Materials & Supply | | | |
| 1.25 | | | | | | Total of 002(2) | | | |

NORTH EASTERN AREAS

III. Details of the Estimate are given below :

(In lakhs of Rupees

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector : 'C' Economic Services Major head : 2552—North Eastern Areas Minor head : 002—Agriculture Sub-head : 002 (3) Regional Foundation— Seed Potato Farm. | Budget Estimate 1991—92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non Plan | Total |
| 0.29 | | 1.00 | .... | .... | .... | 002(3)(2) —Wages | 2.00 | .... | 2.00 |
| | | 1.00 | .... | .... | .... | 002(3)(4) —Office Expenses | .... | .... | .... |
| | | 2.00 | .... | 1.00 | .... | 002(3)(14)—Minor Works | 2.00 | .... | 2.00 |
| | | 2.00 | .... | 2.00 | .... | 002(3)(17)—Maintenance | 2.00 | .... | 2.00 |
| 0.03 | | 2.00 | .... | 2.00 | .... | 002(3)(19)—Materials & Supply | 2.00 | .... | 2.00 |
| 0.10 | | 2.00 | .... | .... | .... | 002(3)(26)—Other charges | 2.00 | .... | 2.00 |
| 0.42 | | 10.00 | .... | 5.00 | .... | Total of 002(3) | 10.00 | .... | 10.00 |
| Sub-Head 002 (4) – Regional Orchard-cum-Nursery for Citrus. | | | | | | | | | |
| | | | | | | 002 (4) (1)—Salary | .... | .... | .... |
| 2.50 | | | | | | 002 (4) (2)—Wages | .... | .... | .... |
| | | | | | | 002 (4) (3)—Travelling expenses | .... | .... | .... |
| 0.20 | | | | | | 002 (4) (4)—Office expenses | .... | .... | .... |
| | | | | | | 002 (4)(10)—Scholarship | .... | .... | .... |
| | | | | | | 002 (4)(14)—Minor Works | .... | .... | .... |
| 0.50 | | | | | | 002 (4)(17)—Maintenance | .... | .... | .... |
| 1.50 | | | | | | 002 (4)(19)—Materials & Supply | .... | .... | .... |
| 0.30 | | | | | | 002 (4)(26)—Other Charges | .... | .... | .... |
| 5.00 | | | | | | Total of 002(4) | .... | .... | .... |

DEMAND NO. 42
NORTH EASTERN AREAS

III. Details of the Estimate are given below :

Revenue Section
Sector 'C' Economic Services
Major head: 2552—North Eastern Areas
Minor head: 002—Agriculture

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non Plan | Total |
| 3.15 | | 2.00 | ..... | 1.00 | ..... | 002(5)—Fellowship & Short term Training Prog. | | | |
| 1.40 | | 2.00 | ..... | 2.00 | ..... | 002(5)(3)—Travelling Expenses | 1.00 | ..... | 1.00 |
| 0.02 | | 2.00 | ..... | 2.00 | ..... | 002(5)(10)—Scholarship/Stipend | 2.00 | ..... | 2.00 |
| | | | | | | 002(5)(26)—Other Charges | 1.00 | ..... | 1.00 |
| 4.57 | | 6.00 | ..... | 5.00 | ..... | Total of 002(5) | 4.00 | ... | 4.00 |
| | | | | | | 002(6)—Regional Sub-Centre for Training-cum -Production Mushroom | | | |
| 0.23 | | | | | | 002 (6) (1)—Salary | ..... | ..... | ..... |
| 0.27 | | | | | | 002 (6) (2)—Wages | ..... | ..... | ..... |
| 0.01 | | | | | | 002(6) (3)—Travelling Expenses | ..... | ..... | ..... |
| 0.10 | | | | | | 002(6) (4)—Office Expenses | ..... | ..... | ..... |
| 0.50 | | | | | | 002(6)(14)—Minor Works | ..... | ..... | ..... |
| 0.14 | | | | | | 002(6) (26)—Other charges | ..... | ..... | ..... |
| 1.25 | | | | | | Total of 002(6) | ..... | ..... | ..... |
| | | | | | | 002(7)—Programme for Rehabilitation of Jhum Cultivators & Generating Employment | | | |
| | | | | | | 002(7)(2)—Wages | 0.50 | ..... | 0.50 |
| | | | | | | 002(7)(4)—Office Expenses | 0.50 | ..... | 0.50 |
| | | | | | | 002(7)(9)—Subsidy | 1.00 | ..... | 1.00 |
| | | | | | | 002(7)(14)—Minor works | 4.00 | ..... | 4.00 |
| | | | | | | 002(7)(15)—Machinery & Equipments | 0.50 | ..... | 0.50 |
| | | | | | | 002(7)(17)—Maintenance | 1.00 | ..... | 1.00 |
| | | | | | | 002(7)(26)—Other charges | 0.50 | ..... | 0.50 |
| | | | | | | Total of 002(7) | 8.00 | ..... | 8.00 |

NORTH EASTERN AREAS

Revenue Section

Sector 'C' Economic Services

Major head: 2552—North Eastern Areas

Minor head: 002—Agriculture

(In lakhs of Rupees)

Budget Estimate
1991—92

III. Details of the Estimate are given below:

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Budget Estimate 1991—92 | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------|-------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| | | | | | | 002(8)—Marketing Support Agro-Horti Product | ..... | ..... | ..... |
| | | | | | | 002(8)(2)—Wages | 0.10 | ..... | 0.10 |
| | | | | | | 002(8)(9)—Subsidy | 1.00 | ..... | 1.00 |
| | | | | | | 002(8)(14)—Minor works | 0.10 | ..... | 0.10 |
| | | | | | | 002(8)(17)—Maintenance | 0.10 | ..... | 0.10 |
| | | | | | | 002(8)(19)—Material/Supply | 0.50 | ..... | 0.50 |
| | | | | | | 002(8)(26)—Other charges | 0.20 | ..... | 0.20 |
| | | | | | | Total of 002(8) | 2.00 | ..... | 2.00 |
| | | | | | | 002(9)—Resin Tapping Demonstration Centre | ..... | ..... | ..... |
| | | | | | | 002(9)(14)—Minor works | 6.00 | ..... | 6.00 |
| | | | | | | Total of 002(9) | 6.00 | ..... | 6.00 |
| 35.64 | | 16.00 | ..... | 10.00 | ..... | Total of 002—Agriculture | 30.00 | ..... | 30.00 |
| | | | | | | 003—Soil Conservation | ..... | ..... | ..... |
| | | | | | | 003(1)—Large Cardamon Nursery | ..... | ..... | ..... |
| 0.76 | | | | | | 003(1)(1)—Salary | ..... | ..... | ..... |
| 0.10 | | | | | | 003(1)(2)—Wages | ..... | ..... | ..... |
| 0.05 | | | | | | 003(1)(3)—Travelling Expenses | ..... | ..... | ..... |
| 1.75 | | | | | | 003(1)(17)—Maintenance | ..... | ..... | ..... |
| 2.66 | | | | | | Total of 003—Soil Conservation | ..... | ..... | ..... |

DEMAND NO 42
NORTH EASTERN AREAS

11. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head: 2552—North Eastern Areas Minor head: 004—Animal Husbandry Sub-head: 004(1)—Regional Cross-Cattle Breeding Farm, Thenzawl | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 4.27 | | | | | | 004(1)(1)—Salary | ..... | ..... | ..... |
| 0.55 | | | | | | 004(1)(2)—Wages | ..... | ..... | ..... |
| 0.30 | | | | | | 004(1)(3)— Travelling Expenses | ..... | ..... | ..... |
| 1.20 | | | | | | 004(1)(4)— Office Expenses | ..... | ..... | ..... |
| 0.10 | | | | | | 004(1)(15)—Machinery & Equipment | ..... | ..... | ..... |
| | | | | | | 004(1)(16)— Motor Vehicles | ..... | ..... | ..... |
| 0.40 | | | | | | 004(1)(17)—Maintenance | ..... | ..... | ..... |
| 0.50 | | | | | | 004(1)(19)—Materials & Supply | ..... | ..... | ..... |
| 0.50 | | | | | | 004(1)(26)—Other charges | ..... | ..... | ..... |
| 7.82 | | | | | | Total of 004(1) | ..... | ..... | ..... |
| Sub-head: 004(2)—Regional Fodder Seed Farm | | | | | | | | | |
| 2.15 | | | | | | 004(2)(1)—Salary | ..... | ..... | ..... |
| 1.20 | | | | | | 004(2)(2)—Wages | ..... | ..... | ..... |
| 0.40 | | | | | | 004(2)(3)—Travelling Expenses | ..... | ..... | ..... |
| 1.50 | | | | | | 004(2)(4)—Office Expenses | ..... | ..... | ..... |
| 0.10 | | | | | | 004(2)(15)—Machinery & Equipment | ..... | ..... | ..... |
| .. | | | | | | 004(2)(16)—Motor Vehicles | ..... | ..... | ..... |
| 0.60 | | | | | | 004(2)(17)—Maintenance | ..... | ..... | ..... |
| 0.05 | | | | | | 004(2)(19)—Materials & Supply | ..... | ..... | ..... |
| 0.40 | | | | | | 004(2)(26)— Other charges | ..... | ..... | ..... |
| 6.41 | | | | | | Total of 004(2) | ..... | ..... | ..... |

NORTH EASTERN AREAS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services | Plan | Non-Plan | Total |
| | | | | | | Major head: 2552— North Eastern Areas | | | |
| | | | | | | Minor head: 004— Animal Husbandry | | | |
| | | | | | | Sub-head: 004 (3)— Fellowship & short term Programme. | | | |
| | | | | | | 004 (3) (10)— Scholarship | 2.00 | | 2.00 |
| | | | | | | Total of 004 (3) | 2.00 | | 2.00 |
| | | | | | | Sub-head : 004 (4)— Regional Broiler chick Farm | | | |
| 1.82 | | | | | | 004 (4) (1) Salary | | | |
| 0.60 | | | | | | 004 (4) (2)—Wages | | | |
| 0.10 | | | | | | 004 (4) (3)—Travelling Expenses | | | |
| 0.25 | | | | | | 004 (4)(4)— Office Expenses | | | |
| 0.33 | | | | | | 004 (4)(14)— Minor works | | | |
| 0.20 | | | | | | 004 (4)(15)— Machinery & Equipment | | | |
| 0.60 | | | | | | 004 (4)(16)— Motor Vehicles | | | |
| | | | | | | 004 (4)(17)— Maintenance | | | |
| 4.00 | | | | | | 004 (4) (19)—Materials & Supply | | | |
| 0.40 | | | | | | 004 (4) (26)—Other charges | | | |
| 8.30 | | | | | | Total of 004 (4) | | | |
| | | | | | | 004(5)—Regional Feed Mixing Plan-cum-Feed Centre | | | |
| | | | | | | 004(5)(1)—Salary | 1.25 | | 1.25 |
| | | | | | | 004(5)(2)—Wages | 1.60 | | 1.60 |
| | | | | | | 004(5)(3)—Travelling Expenses | 0.30 | | 0.30 |
| | | | | | | 004(5)(4)— Office Expenses | 0.60 | | 0.60 |
| | | | | | | 004(5)(13)—Major works | 21.00 | | 21.00 |
| | | | | | | 004(5)(26)—Other charges | 0.25 | | 0.25 |
| | | | | | | Total of 004(5) | 25.00 | | 25.00 |
| | | | | | | 004(6)—Integrated Poultry Dev. Prog. | | | |
| | | | | | | 004(6)(14)—Minor works | 5.00 | | 5.00 |
| | | | | | | Total of 004(6) | 5.00 | | 5.00 |
| | | | | | | 004(7)—Integrated Piggery Dev. Prog. | | | |
| | | | | | | 004(7)(14)—Minor works | 5.00 | | 5.00 |
| | | | | | | Total of 004(7) | 5.00 | | 5.00 |
| 22.53 | | | | | | Total of 004—A.H. & Vety | 37.00 | | 37.00 |

DEMAND NO. 42
NORTH EASTERN AREAS

III. Details of the Estimate are given below:—

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'C' Economic Services Major head: 2552—North Eastern Areas | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | 005—Fisheries | | | |
| | | | | | | 005(1)—Regional Fish Seed Farm | | | |
| 0.50 | | | | | | 005(1)(1)—Salary | ..... | ..... | ..... |
| 0.31 | | | | | | 005(1)(2)—Wages | ..... | ..... | ..... |
| 1.51 | | | | | | 005(1)(4)—Office Expenses | ..... | ..... | ..... |
| 3.65 | | | | | | 005(1)(14)—Minor Works | ..... | ..... | ..... |
| 0.88 | | | | | | 005(1)(15)—Machinery & Equipment | ..... | ..... | ..... |
| 0.15 | | | | | | 005(1)(17)—Maintenance | ..... | ..... | ..... |
| 7.00 | | | | | | Total of 005(1) | ..... | ..... | ..... |
| | | | | | | 005(2)—Integrated Fishery Dev. Prog. | | | |
| | | | | | | 005(2)(2)—Wages | 0.05 | ..... | 0.05 |
| | | | | | | 005(2)(4)—Office Expenses | 0.10 | ..... | 0.10 |
| | | | | | | 005(2)(9)—Grants-in-Aid | 3.75 | ..... | 3.75 |
| | | | | | | 005(2)(14)—Minor works | 0.05 | ..... | 0.05 |
| | | | | | | 005(2)(15)—Machinery & Equipment | 0.05 | ..... | 0.05 |
| | | | | | | Total of 005(2) | 4.00 | ..... | 4.00 |
| 7.00 | | | | | | Total of 005—Fisheries | 4.00 | ..... | 4.00 |

III. Details of the Estimate are given below :

NORTH EASTERN AREAS

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services | Plan | Non-Plan | Total |
| | | | | | | Major head: 2552—North Eastern Areas | | | |
| | | | | | | Minor head: 006—Industries | | | |
| | | | | | | Minor head: 006(1)—Establishment of Silk Reeling Spining Weaving-cum-Production Centre | | | |
| 0.50 | | | | | | 006(1)(1)—Salary | ..... | ..... | ..... |
| 0.50 | | | | | | 006(1)(2)—Wages | ..... | ..... | ..... |
| | | | | | | 006(1)(3)—Travelling expenses | ..... | ..... | ..... |
| 0.40 | | | | | | 006(1)(4)—Office expenses | ..... | ..... | ..... |
| 0.20 | | | | | | 006(1)(14)—Minor works | ..... | ..... | ..... |
| | | | | | | 006(1)(15)—Machinery & Equipment | ..... | ..... | ..... |
| 0.10 | | | | | | 006(1)(19)—Materials & Supply | ..... | ..... | ..... |
| 0.10 | | | | | | 006(1)(26)—Other charges | ..... | ..... | ..... |
| 1.80 | | | | | | Total of 006(1) | ..... | ..... | ..... |
| | | | | | | Sub-head: 006(2)—Dev. of underground water in Mizoram | | | |
| 6.00 | | | | | | 006(2)(14)—Minor works | ..... | ..... | ..... |
| 6.00 | | | | | | Total of 006(2) | ..... | ..... | ..... |
| 7.80 | | | | | | Total of 006—Industries | ..... | ..... | ..... |
| | | | | | | 006(3)—Sericulture Prog. for Settlement of Jhum Cultivators | | | |
| | | | | | | 006(3)(9)—Grants-in-Aid | 8.00 | ..... | 8.00 |
| | | | | | | Total of 006(3) | 8.00 | ..... | 8.00 |
| | | | | | | 006(4)—Integrated Prog. for Sericulture Development | | | |
| | | | | | | 006(4)(9)—Grants-in-Aid | 8.31 | ..... | 8.31 |
| | | | | | | Total of 006(4) | 8.31 | ..... | 8.31 |
| | | | | | | Total of 006—Sericulture | 16.31 | ..... | 16.31 |

NORTH EASTERN AREAS

III Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector : 'C' Economic Services | Plan | Non-Plan | Total |
| 2.00 | | | | | | Major head: 2552—North Eastern Areas | ..... | ..... | ..... |
| 0.10 | | | | | | Minor head: 007—Forest | ..... | ..... | ..... |
| | | | | | | Sub-head: 007(2)—Dev. of Minor Forest Product | ..... | ..... | ..... |
| 1.02 | | | | | | 007(2)(1)—Salary | ..... | ..... | ..... |
| | | | | | | 007(2)(2)—Wages | ..... | ..... | ..... |
| | | | | | | 007(2)(3)—Travelling Expenses | ..... | ..... | ..... |
| | | | | | | 007(2)(4)—Office Expenses | ..... | ..... | ..... |
| | | | | | | 007(2)(14)—Minor works | ..... | ..... | ..... |
| | | | | | | 007(2)(15)—Machinery & Equipment | ..... | ..... | ..... |
| | | | | | | 007(2)(17)—Maintenance | ..... | ..... | ..... |
| 3.12 | | | | | | Total of 007(2) | ..... | ..... | ..... |
| 1.30 | | | | | | Sub-head: 007(4)—Tree Improvement | ..... | ..... | ..... |
| 0.10 | | | | | | 007(4)(1)—Salary | ..... | ..... | ..... |
| 0.02 | | | | | | 007(4)(2)—Wages | ..... | ..... | ..... |
| 0.42 | | | | | | 007(4)(3)—Travelling Expenses | ..... | ..... | ..... |
| 1.75 | | | | | | 007(4)(4)—Office Expenses | ..... | ..... | ..... |
| 0.05 | | | | | | 007(4)(14)—Minor works | ..... | ..... | ..... |
| 1.00 | | | | | | 007(4)(15)—Machinery & Equipment | ..... | ..... | ..... |
| 0.25 | | | | | | 007(4)(17)—Maintenance | ..... | ..... | ..... |
| | | | | | | 007(4)(19)—Materials & Supply | ..... | ..... | ..... |
| | | | | | | 007(4)(26)—Other charges | ..... | ..... | ..... |
| 4.89 | | | | | | Total of 007(4) | ..... | ..... | ..... |
| 8.01 | | | | | | Total of 007—Forest | ..... | ..... | ..... |
| 35.00 | | | | | | Minor head: 008—Power Development | ..... | ..... | ..... |
| | | | | | | Sub-head: 008(7)—Transmission in Mizoram | ..... | ..... | ..... |
| | | | | | | 008(7)(13)—Major works | ..... | ..... | ..... |
| 35.00 | | | | | | Total of 008—Power Development | ..... | ..... | ..... |

NORTH EASTERN AREAS

Details of the Estimate are given below :

(in lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—1992 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|------------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector : 'C' Economic Services Major Head : 2552—North Eastern Areas Minor head : 009—Roads & Bridges Sub head : 009(1)—V. Plan Scheme | Plan | Non-Plan | Total |
| 80.00 | | | | | | 009(1)(13)—Major works | ..... | ..... | ..... |
| 34.00 | | | | | | 1) Pavement of Kawnpui Bairabi Gharmura Road | ..... | ..... | ..... |
| 36.05 | | | | | | 2) Tamenglong-Aizawl Road | ..... | ..... | ..... |
| | | | | | | 3) Aizawl-Vanghmun Kumanghat Road | ..... | ..... | ..... |
| | | | | | | 4) Phuldungsei Tuipuibari Road | ..... | ..... | ..... |
| 150.05 | | | | | | Total of 009(1) | ..... | ..... | ..... |
| 140.00 | | | | | | Sub-head: 009(2)—VI Plan Scheme | ..... | ..... | ..... |
| 143.30 | | | | | | 009(2)(13) —Major works | ..... | ..... | ..... |
| 283.30 | | | | | | 1) Khawzawl-Singzawl-Thamlawn Road | ..... | ..... | ..... |
| | | | | | | 2) Khodacherra-Damcherra-Kawrtethawveng Road | ..... | ..... | ..... |
| | | | | | | Total of 009(2) | ..... | ..... | ..... |
| 130.00 | | | | | | Sub-head : 009(4)—Road & Eco. Importance | ..... | ..... | ..... |
| 130.00 | | | | | | 009(4)(13)—Major works | ..... | ..... | ..... |
| 563.35 | | | | | | Bunghmun Phaileng Road | ..... | ..... | ..... |
| | | | | | | Total of 009(4) | ..... | ..... | ..... |
| | | | | | | Total of 009—Roads & Bridges | ..... | ..... | ..... |
| 2.00 | | | | | | Minor head: 010—Labour & Employment | ..... | ..... | ..... |
| 2.00 | | | | | | Sub-head: 010(1)—Upgrading of ITI | ..... | ..... | ..... |
| | | | | | | 010(1)(14) | ..... | ..... | ..... |
| | | | | | | Total of 010—Labour & Employment | ..... | ..... | ..... |

NORTH EASTERN AREAS

Details of the Estimate are given below :

(in lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—1992 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|------------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector : 'C' Economic Services Major Head : 2552—North Eastern Areas Minor head : 009—Roads & Bridges Sub head : 009(1)—V. Plan Scheme | Plan | Non-Plan | Total |
| 80.00 | | | | | | 009(1)(13)—Major works | ..... | ..... | ..... |
| 34.00 | | | | | | 1) Pavement of Kawnpui Bairabi Gharmura Road | ..... | ..... | ..... |
| 36.05 | | | | | | 2) Tamenglong-Aizawl Road | ..... | ..... | ..... |
| | | | | | | 3) Aizawl-Vanghmun Kumanghat Road | ..... | ..... | ..... |
| | | | | | | 4) Phuldungsei Tuipuibari Road | ..... | ..... | ..... |
| 150.05 | | | | | | Total of 009(1) | ..... | ..... | ..... |
| | | | | | | Sub-head: 009(2)—VI Plan Scheme | | | |
| | | | | | | 009(2)(13) -Major works | | | |
| 140.00 | | | | | | 1) Khawzawl-Singzawl-Thamlawn Road | ..... | ..... | ..... |
| 143.30 | | | | | | 2) Khodacherra-Damcherra-Kawrtethawveng Road | ..... | ..... | ..... |
| 283.30 | | | | | | Total of 009(2) | ..... | ..... | ..... |
| | | | | | | Sub-head : 009(4)—Road & Eco. Importance | | | |
| | | | | | | 009(4)(13)—Major works | | | |
| 130.00 | | | | | | Bunghmun Phaileng Road | ..... | ..... | ..... |
| 130.00 | | | | | | Total of 009(4) | ..... | ..... | ..... |
| 563.35 | | | | | | Total of 009—Roads & Bridges | ..... | ..... | ..... |
| | | | | | | Minor head : 010—Labour & Employment | | | |
| | | | | | | Sub-head: 010(1)—Upgrading of ITI | | | |
| 2.00 | | | | | | 010(1)(14) | ..... | ..... | ..... |
| 2.00 | | | | | | Total of 010—Labour & Employment | ..... | ..... | ..... |

DEMAND No. 42

NORTH EASTERN AREAS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector : 'C' Economic Services Major head: 2552—North Eastern Areas Minor head: 011—Prog. for Promotion of Sport & Youth activities | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|-------------|--------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | 011(1)—Regional Adventure Centre in Mizoram | .... | .... | .... |
| | | | | | | 011(1)(2)—Wages | 0.30 | .... | 0.30 |
| | | | | | | 011(1)(14)—Minor works | 16.40 | .... | 16.40 |
| | | | | | | Total of 011(1) | 16.70 | .... | 16.70 |
| | | | | | | 011(2)—Centenary Sport Complex | .... | .... | .... |
| | | | | | | 011(2)(2)—Wages | 0.30 | .... | 0.30 |
| | | | | | | 011(2)(14)—Minor works | 23.00 | .... | 23.00 |
| | | | | | | Total of 011(2) | 23.30 | .... | 23.30 |
| | | | | | | Total of 011—Sport & Youth Services | 40.00 | .... | 40.00 |
| | | | | | | 012—Health | .... | .... | .... |
| | | | | | | 012(1)—Regional Parva Medical Institute at Aizawl | .... | .... | .... |
| | | | | | | 012(1)(13)—Major works | 25.00 | .... | 25.00 |
| | | | | | | Total of 012—Health | 25.00 | .... | 25.00 |
| | | | | | | 013—School Education | .... | .... | .... |
| | | | | | | 013(1)—Vocationalization of Education in NER | .... | .... | .... |
| | | | | | | 013(1)(4)—Office Expenses | 1.00 | .... | 1.00 |
| | | | | | | Total of 013(1) | 1.00 | .... | 1.00 |
| | | | | | | 013(2)—Training of Teachers in Science & Maths of Upper Primary & Secondary level | .... | .... | .... |
| | | | | | | 013(2)(2)—Wages | 0.24 | .... | 0.24 |
| | | | | | | 013(2)(3)—Travelling Expenses | 2.65 | .... | 2.65 |
| | | | | | | 013(2)(4)—Office Expenses | 0.11 | .... | 0.11 |
| | | | | | | Total of 013(2) | 3.00 | .... | 3.00 |
| | | | | | | Total of 013—School Education | 4.00 | .... | 4.00 |

NORTH EASTERN AREAS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services | Plan | Non-Plan | Total |
| | | | | | | Major head: 2552—North Eastern Areas | | | |
| | | | | | | 014—Higher Education | | | |
| | | | | | | 014(1)—Development of Focal Department in Polytechnique NER | | | |
| | | | | | | 014—Higher Education | | | |
| | | | | | | 014(1)—Dev. of Focal Department in Polytechnique NER | | | |
| | | | | | | 014(1)(1)—Salary | 2.00 | ..... | 2.00 |
| | | | | | | 014(1)(3)—Travelling Expenses | 0.50 | ..... | 0.50 |
| | | | | | | 014(1)(4)—Office Expenses | 4.00 | ..... | 4.00 |
| | | | | | | 014(1)(10)—Scholarship/Stipend | 0.50 | ..... | 0.50 |
| | | | | | | 014(1)(14)—Minor works | 1.00 | ..... | 1.00 |
| | | | | | | 014(1)(19)—Materials & Supply | 2.00 | ..... | 2.00 |
| | | | | | | Total of 014—Higher Education | 10.00 | ..... | 10.00 |
| | | | | | | 015—Tourism | | | |
| | | | | | | 015(1)—Promotion of Tourism in NER | | | |
| | | | | | | 015(1)(1)—Salary | 1.00 | ..... | 1.00 |
| | | | | | | 015(1)(13)—Major works | 10.00 | ..... | 10.00 |
| | | | | | | 015(1)(14)—Minor works | 7.00 | ..... | 7.00 |
| | | | | | | 015(1)(19)—Materials & Supply | 2.00 | ..... | 2.00 |
| | | | | | | Total of 015—Tourism | 20.00 | ..... | 20.00 |
| 683.99 | | 16.00 | ..... | 10.00 | ..... | Total of 2552—Revenue Account | 186.31 | ..... | 186.31 |

NORTH EASTERN AREAS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Capital Section Sector C Economic Services Major head: 4552—North Eastern Areas Minor head: 009—Roads & Bridges Sub-head: 009—V Plan schemes | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 78.19 | | | | | | 009(1)(13)—Major Works | ..... | ..... | ..... |
| | | 30.00 | ..... | 48.00 | ..... | 1) Kawnpui—Bairabi—Kumarghat Road | 100.00 | ..... | 100.00 |
| | | 75.00 | ..... | 64.00 | ..... | 2) Aizawl—Vangmun—Kumarghat Road | 120.00 | ..... | 120.00 |
| | | 30.00 | ..... | 30.00 | ..... | 3) Tamenglong—Aizawl Road | 80.00 | ..... | 80.00 |
| 78.19 | | 135.00 | ..... | 142.00 | ..... | Total of 009(1) | 300.00 | ..... | 300.00 |
| | | 80.00 | ..... | 80.00 | ..... | Sub-head : 009(2)—VI Plan Scheme 009(2)(13)—Major works | ..... | ..... | ..... |
| | | 145.00 | ..... | 100.00 | ..... | 1) Kalacherra—Zamuang—Tuilutkawn road. | 70.00 | ..... | 70.00 |
| | | | | 2.00 | ..... | 2) Khawzawl—Singzawl—Thanlawn Road | 80.00 | ..... | 80.00 |
| | | | | 50.00 | ..... | 3) Lowerpo-Kangmun road | ..... | ..... | ..... |
| | | | | | | 4) Serkhan-Bhaga-Bazar road | ..... | ..... | ..... |
| | | 225.00 | ..... | 232.00 | ..... | Total of 009(2) | 150.00 | ..... | 150.00 |
| | | 90.00 | ..... | 76.00 | ..... | Sub-head : 009(4)—Economic Importance | ..... | ..... | ..... |
| | | 90.00 | ..... | 76.00 | ..... | 1) Phaimary Bnghmun road | 70.00 | ..... | 70.00 |
| | | | | | | Total of 009(4) | 70.00 | ..... | 70.00 |
| 78.19 | | 450.00 | ..... | 450.00 | ..... | Total of 009—Roads & Bridges | 520.00 | ..... | 520.00 |
| | | 40.00 | ..... | 40.00 | ..... | Minor head: 800—Power Development Sub-head: 800(5)—Installation of Hydel Project in Mizoram | ..... | ..... | ..... |
| | | 40.00 | ..... | 40.00 | ..... | 800(5)(1)(13)—Major works | ..... | ..... | ..... |
| | | | | | | 1) Serlui 'B' N.E. Project | 50.00 | ..... | 50.00 |
| | | 100.00 | ..... | 100.00 | ..... | Total of 800(5) | 50.00 | ..... | 50.00 |
| | | 100.00 | ..... | 100.00 | ..... | Sub-head : 800(7)—Transmission in Mizoram | 50.00 | ..... | 50.00 |
| | | 140.00 | ..... | 140.00 | ..... | Total of 800(7) | 50.00 | ..... | 50.00 |
| | | | | | | Total of 800 | 100.00 | ..... | 100.00 |
| 78.19 | | 590.00 | ..... | 590.00 | ..... | Total of Capital account | 620.00 | ..... | 620.00 |
| 683.99 | | 16.00 | ..... | 10.00 | ..... | Total of Revenue account | 186.31 | ..... | 186.31 |
| 762.18 | | 606.00 | ..... | 600.00 | ..... | Total of Revenue and Capital account | 806.31 | ..... | 806.31 |
| 762.18 | | 606.00 | ..... | 600.00 | ..... | Total of Demand No. 42 (Voted) | 806.31 | ..... | 806.31 |

ELECTRICITY

I. Estimate of the amount required in the year ending on 31st. March, 1992 to defray the charges in respect of :

| | Revenue | Capital | Total | Revenue Section |
|---------------|---------|---------|---------|--|
| Voted charged | 2345.10 | 1915.00 | 4260.10 | Sector 'C' Economic Services Major Head 2801 -Power |
| | | | | |

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 8.68 | ..... | 10.50 | ..... | 10.50 | 01—Hydel Generation | ..... | 13.60 | 13.60 |
| 10.52 | 39.80 | 41.00 | 47.00 | 29.81 | 42.50 | 001(1)—Direction | 43.00 | 39.50 | 82.50 |
| 16.02 | ..... | 15.00 | ..... | 15.00 | ..... | 001(2)—Administration | 30.00 | ..... | 30.00 |
| ..... | 348.65 | ..... | 550.00 | ..... | 550.00 | 800(1)—Survey & Investn. of Hydel Project. | ..... | 550.00 | 550.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 101(1)—Purchase of Grid Power | ..... | ..... | ..... |
| ..... | 45.24 | ..... | 51.50 | ..... | 51.50 | 04—Diesel Generation | ..... | 53.40 | 53.40 |
| ..... | 281.91 | ..... | 300.00 | ..... | 254.50 | 001(2)—Administration | ..... | 300.00 | 300.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 800(1)—Maintenance of Power House | ..... | ..... | ..... |
| 35.11 | 40.19 | 42.00 | 50.00 | 42.00 | 50.00 | 05—Transmission | 51.00 | 51.50 | 102.50 |
| 174.35 | 174.75 | 202.00 | 211.00 | 188.19 | 211.00 | 001(1)—Direction | 221.00 | 212.00 | 433.00 |
| ..... | 531.39 | ..... | 500.00 | ..... | 500.00 | 001(2)—Administration | ..... | 500.00 | 500.00 |
| ..... | 299.35 | ..... | 280.00 | ..... | 255.00 | 799(1)—Stock Suspense | ..... | 280.00 | 280.00 |
| ..... | ..... | 1.00 | ..... | 2.68 | ..... | 800(1)—Transmission | ..... | ..... | ..... |
| 236.00 | 1769.96 | 301.00 | 2000.00 | 277.68 | 1925.00 | 06—Rural Electrification | 0.10 | ..... | 0.10 |
| ..... | 478.88 | ..... | 535.00 | ..... | 500.00 | 800(2)—Administration IREP (CSS) | ..... | ..... | ..... |
| 236.00 | 1291.08 | 301.00 | 1465.00 | 277.68 | 1425.00 | Total of Major head: 2801 Revenue | 345.10 | 2000.00 | 2345.10 |
| ..... | ..... | ..... | ..... | ..... | ..... | Deduct recoveries | ..... | 500.00 | 500.00 |
| 236.00 | 1291.08 | 301.00 | 1465.00 | 277.68 | 1425.00 | Net total of 2801—Revenue | 345.10 | 1500.00 | 1845.10 |

ELECTRICITY

II. Sub-head under which this grant will be accounted for :

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------|----------|---------|
| | | | | | | Sector : 'C' Economic Services | Budget Estimate | | |
| | | | | | | Major head : 3452 — Tourism | 1991—92 | | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 11.11 | .... | .... | .... | 9.20 | .... | 102(1)—Tourist Accommodation | .... | .... | .... |
| 11.11 | .... | .... | .... | 9.20 | .... | Total of Major head: 3452 | .... | .... | .... |
| 247.11 | 1769.96 | 301.00 | 2000.00 | 286.88 | 1925.00 | Total of Revenue Section | 345.10 | 2000.00 | 2345.10 |
| ..... | 478.88 | .... | 535.00 | ..... | 500.00 | Deduct Recoveries | .... | 500.00 | 500.00 |
| 247.11 | 1291.08 | 301.00 | 1465.00 | 286.88 | 1425.00 | Net total of Revenue account | 345.10 | 1500.00 | 1845.10 |
| | | | | | | Capital Section | | | |
| | | | | | | Sector 'C' Economic Services | | | |
| | | | | | | Major head : 4801—CO on Power Project | | | |
| | | | | | | 01—Hydel Generator | | | |
| 87.94 | .... | 26.00 | .... | 26.00 | .... | 800(3)—Tulpui Mini Hydel Project | 35.00 | .... | 35.00 |
| 101.89 | .... | 34.00 | .... | 34.00 | .... | 800(4)—Tuisumpui Mini Hydel Project | 26.00 | .... | 26.00 |
| ..... | .... | ..... | .... | ..... | .... | 800(5)—Maicham Mini Hydel Project | 172.00 | .... | 172.00 |
| 75.65 | .... | 173.00 | .... | 173.00 | .... | 800(6)—Other Micro Hydel Project | 21.00 | ..... | 21.00 |
| ..... | .... | ..... | .... | ..... | .... | 800(7)—Teirei Mini Hydel Project | 86.00 | .... | 86.00 |
| ..... | .... | ..... | .... | ..... | .... | 04—Diesel Generation | .... | .... | .... |
| ..... | .... | ..... | .... | ..... | .... | 800(3)—Renovation & Modernisation of diesel power station | 17.00 | .... | 17.00 |

ELECTRICITY

Capital Section

Sector 'C' Economic Services

Major head: 4801— C.O on Power Project

II Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|----------------------------------|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | 05—Transmission | | | |
| 295.64 | ..... | 340.00 | ..... | 365.00 | ..... | 800(1)—Transmission line | 551.00 | ..... | 551.00 |
| 280.21 | ..... | 187.00 | ..... | 187.00 | ..... | 800(2)—Transmission | 225.00 | ..... | 225.00 |
| 383.03 | ..... | 304.00 | ..... | 304.00 | ..... | 800(3)—Distribution | 328.00 | ..... | 328.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 800(a)—Construction of buildings | 16.00 | ..... | 16.00 |
| | | | | | | 006—Rural Electrification | | | |
| 385.93 | ..... | 406.00 | ..... | 406.00 | ..... | 010(1)—Rural Electrification | 386.00 | ..... | 386.00 |
| 24.77 | ..... | 26.00 | ..... | 26.00 | ..... | 800(1)—N. R. S. E. Scheme | 30.50 | ..... | 30.50 |
| 15.47 | ..... | 40.00 | ..... | 40.00 | ..... | 800(2)—I. R. E. P. Scheme | 21.50 | ..... | 21.50 |
| ..... | ..... | 1.00 | ..... | 1.00 | ..... | 800(3)—NRSE Scheme (CSS) | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | 1.66 | ..... | 010(2)—I. R. E. P. (CSS) | ..... | ..... | ..... |
| 1650.53 | ..... | 1537.00 | ..... | 1563.66 | ..... | Total of Major head: 4801 | 1915.00 | ..... | 1915.00 |
| 1897.64 | 1769.00 | 1838.00 | 2000.00 | 1850.54 | 1925.00 | Total of Demand No. 43 (Voted) | 2260.10 | 2000.00 | 4260.10 |
| ..... | 478.88 | ..... | 535.00 | ..... | 500.00 | Deduct Recoveries | ..... | 500.00 | 500.00 |
| 1897.64 | 1291.08 | 1838.00 | 1465.00 | 1850.54 | 1425.00 | Net total | 2260.10 | 1500.00 | 3760.10 |

ELECTRICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services Major head: 2801—Power Sub-Major head: 01—Hydel Generation Minor head: 001—Direction & Admn. Sub-head: 001(1)—Direction | Plan | Non-Plan | Total |
| ..... | 6.61 | ..... | 7.90 | ..... | 7.90 | 001(1)(1)—Salary | ..... | 11.00 | 11.00 |
| ..... | 0.39 | ..... | 0.60 | ..... | 0.60 | 001(1)(3)—Travelling Expenses | ..... | 0.60 | 0.60 |
| ..... | 1.07 | ..... | 1.00 | ..... | 1.00 | 001(1)(4)—Office Expenses | ..... | 1.00 | 1.00 |
| ..... | 0.57 | ..... | 0.60 | ..... | 0.60 | 001(1)(6)—Rents | ..... | 0.60 | 0.60 |
| ..... | 0.04 | ..... | 0.20 | ..... | 0.20 | 001(1)(8)—Advertisement | ..... | 0.20 | 0.20 |
| ..... | ..... | ..... | 0.20 | ..... | 0.20 | 001(1)(26)—Other charges | ..... | 0.20 | 0.20 |
| ..... | 8.68 | ..... | 10.50 | ..... | 10.50 | Total of 01/001(1) | ..... | 13.60 | 13.60 |
| Sub-Major head: 01—Hydel Generation | | | | | | | | | |
| Minor head: 01/001—Direction & Admn. | | | | | | | | | |
| Sub-head: 01/001(2)—Administration | | | | | | | | | |
| 7.95 | 28.90 | 22.25 | 31.50 | 21.56 | 31.50 | 001(2)(1)—Salary | 26.00 | 32.00 | 58.00 |
| 0.34 | 0.57 | 2.00 | 1.25 | 2.00 | 1.25 | 001(2)(3)—Travelling Expenses | 2.50 | 1.25 | 3.75 |
| 1.68 | 2.94 | 3.00 | 3.00 | 3.00 | 3.00 | 001(2)(4)—Office Expenses | 3.00 | 3.00 | 6.00 |
| 0.53 | 1.14 | 1.25 | 1.70 | 1.25 | 1.70 | 001(2)(6)—Rents | 2.50 | 1.90 | 4.40 |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(2)(16)—Motor Vehicles | 5.00 | ..... | 5.00 |
| ..... | 4.99 | 10.50 | 9.35 | ..... | 4.85 | 001(2)(17)—Maintenance | 2.00 | 1.15 | 3.15 |
| 0.02 | 1.26 | 2.00 | 0.20 | 2.00 | 0.20 | 001(2)(26)—Other charges | 2.00 | 0.20 | 2.20 |
| 10.52 | 39.80 | 41.00 | 47.00 | 29.81 | 42.50 | Total of 001(2) | 43.00 | 39.50 | 82.50 |

III. Details of the Estimate are given below :

| | | | | | | (In lakhs of Rupees) | | | |
|----------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Actuals 1989 - 90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services Major Head : 2801—Power Sub-Major head: 01— Hydel Generation Minor head: 800— Survey & Inves. of Hydel Project Sub-head: 800(1) —Survey & Inves. of Hydel Project | Plan | Non-Plan | Total |
| 16.02 | ..... | 15.00 | ..... | 15.00 | ..... | 800(1)(13)—Major works | 30.00 | ..... | 30.00 |
| 16.02 | ..... | 15.00 | ..... | 15.00 | ..... | Total of 01/800 (1) | 30.00 | ..... | 30.00 |
| ..... | 348.65 | ..... | 550.00 | ..... | 550.00 | Sub-head: 101(1)—Purchase of Grid Power 101(1)(26)—Other charges | ..... | 550.00 | 550.00 |
| ..... | 348.65 | ..... | 550.00 | ..... | 550.00 | Total of 01/101(1) | ..... | 550.00 | 550.00 |
| ..... | 40.43 | ..... | 47.50 | ..... | 47.50 | Sub-Major head: 04— Diesel Generation Minor head: 001— Direction & Administration Sub-head: 001(2)— Administration | ..... | 48.00 | 48.00 |
| ..... | 0.54 | ..... | 1.00 | ..... | 1.00 | 001(2)(1)— Salary | ..... | 1.00 | 1.00 |
| ..... | 2.10 | ..... | 2.00 | ..... | 2.00 | 001(2)(3)— Travelling Expenses | ..... | 2.00 | 2.00 |
| ..... | 1.97 | ..... | 0.50 | ..... | 0.50 | 001(2)(4)— Office Expenses | ..... | 1.90 | 1.90 |
| ..... | 0.20 | ..... | 0.50 | ..... | 0.50 | 001(2)(6)— Rents | ..... | 0.50 | 0.50 |
| ..... | 45.24 | ..... | 51.50 | ..... | 51.50 | 001(2)(26)— Other charges | ..... | 53.40 | 53.40 |
| ..... | 45.24 | ..... | 51.50 | ..... | 51.50 | Total of 04/001(2) | ..... | 53.40 | 53.40 |

ELECTRICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services Major Head : 2801—Power Sub-Major head: 04—Diesel Generation Minor head: 800—Other expenditure Sub-head: 800(1)—Maintenance of Power House | Plan | Non-Plan | Total |
| .. | 281.91 | ..... | 300.00 | .... | 254.50 | 800(1)(26)—Other charges | ..... | 300.00 | 300.00 |
| .. | 281.91 | ..... | 300.00 | .... | 254.50 | Total of 04/800(1) | ..... | 300.00 | 300.00 |
| Sub-Major head: 05—Transmission Minor Head : 001—Direction & Administration Sub-head: 001(1)—Direction | | | | | | | | | |
| 17.85 | 28.71 | 27.00 | 37.50 | 27.00 | 37.50 | 001(1)(1)—Salary | 32.50 | 38.00 | 70.50 |
| 1.85 | 1.04 | 2.00 | 1.60 | 2.00 | 1.60 | 001(1)(3)—Travelling Expenses | 3.00 | 2.00 | 5.00 |
| 10.29 | 4.89 | 10.00 | 5.50 | 10.00 | 5.50 | 001(1)(4)—Office Expenses | 11.00 | 5.50 | 16.50 |
| 1.41 | 2.49 | 1.00 | 3.00 | 1.00 | 3.00 | 001(1)(6)—Rents | 1.50 | 4.00 | 5.50 |
| 1.09 | 1.81 | ..... | 1.00 | ..... | 1.00 | 001(1)(8)—Advertisement | 1.00 | 1.00 | 2.00 |
| 2.62 | 1.25 | 2.00 | 1.40 | 2.00 | 1.40 | 001(1)(26)—Other charges | 2.00 | 1.00 | 3.00 |
| 35.11 | 40.19 | 42.00 | 50.00 | 42.00 | 50.00 | Total of 05/001(1) | 51.00 | 51.50 | 102.50 |
| Sub-head: 001(2)—Administration | | | | | | | | | |
| 84.37 | 129.80 | 129.00 | 156.50 | 120.80 | 156.50 | 001(2)(1)—Salary | 138.50 | 157.00 | 295.50 |
| 4.58 | 3.60 | 7.00 | 4.50 | 7.00 | 4.50 | 001(2)(3)—Travelling Expenses | 10.00 | 4.50 | 14.50 |
| 26.52 | 11.71 | 20.00 | 12.50 | 20.00 | 12.50 | 001(2)(4)—Office Expenses | 23.00 | 12.50 | 35.50 |
| 2.68 | 3.39 | 4.00 | 3.50 | 4.00 | 3.50 | 001(2)(6)—Rents etc. | 6.00 | 5.00 | 11.00 |
| 4.91 | ..... | 5.00 | ..... | 5.00 | ..... | 001(2)(10)—Scho./Stipend | 6.00 | ..... | 6.00 |
| ..... | ..... | 5.00 | ..... | 5.00 | ..... | 001(2)(13)—Major works | ..... | ..... | ..... |
| 3.77 | ..... | 3.00 | ..... | 3.00 | ..... | 001(2)(15)—Machinery & Equipment | 5.00 | ..... | 5.00 |
| 40.24 | 25.50 | 23.00 | 31.50 | 17.39 | 31.50 | 001(2)(16)—Motor vehicles | 25.00 | 31.50 | 56.50 |
| ..... | ..... | ..... | 2.00 | ..... | 2.00 | 001(2)(17)—Maintenance | 1.50 | 1.00 | 2.50 |
| 7.28 | 0.75 | 6.00 | 0.50 | 6.00 | 0.50 | 001(2)(26)—Other charges | 6.00 | 0.50 | 6.50 |
| 174.35 | 174.75 | 202.00 | 211.00 | 188.19 | 211.00 | Total of 05/001(2) | 221.00 | 212.00 | 433.00 |

ELECTRICITY

iii. Details of the Estimate are given below :

(In lakh of Rupee)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|-----------|-----------------------------|----------|---|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services | Plan | Non-Plan | Total |
| .... | 531.39 | .... | 500.00 | .... | 500.00 | Major head : 2801-Power | .... | 500.00 | 500.00 |
| .... | 531.39 | .... | 500.00 | .... | 500.00 | Sub-Major head: 05— Transmission & Distribution | .... | 500.00 | 500.00 |
| .... | 478.88 | .... | 535.00 | .... | 500.00 | Minor head: 799— Suspense | .... | 500.00 | 500.00 |
| .... | (-)52.51 | .... | (-) 35.00 | .... | .... | Sub-head: 799(1)—Stock Suspense | .... | ..... | .... |
| .... | 266.76 | .... | 230.00 | .... | 205.00 | 799(1)(25)—Stock Suspense | .... | ..... | .... |
| .... | 32.59 | .... | 50.00 | .... | 50.00 | Total of 05/799(1) | .... | 500.00 | 500.00 |
| .... | 299.35 | .... | 280.00 | .... | 255.00 | Deduct Recoveries | .... | 500.00 | 500.00 |
| .... | .... | 1.00 | .... | 2.68 | .... | Net Total of 05/799(1) | .... | ..... | .... |
| .... | .... | 1.00 | .... | 2.68 | .... | Sub-head: 800(1)—Transmission | .... | 230.00 | 230.00 |
| 236.00 | 1769.96 | 301.00 | 2000.00 | 277.68 | 1925.00 | 800(1)(17)— Maintenance | .... | 50.00 | 50.00 |
| 11.11 | .... | .... | .... | 9.20 | .... | (a)Lines | .... | ..... | .... |
| 11.11 | .... | .... | .... | 9.20 | .... | (b)—Buildings | .... | ..... | .... |
| 11.11 | .... | .... | .... | 9.20 | .... | Total of 05/800(1) | .... | 280.00 | 280.00 |
| 247.11 | 1769.96 | 301.00 | 2000.00 | 286.88 | 1925.00 | Sub-Major head: 06—Rural Electrification | .... | ..... | .... |
| .... | 478.88 | .... | 535.00 | .... | 500.00 | Minor head: 800 Other Expenditure | .... | ..... | .... |
| 247.11 | 1291.08 | 301.00 | 1465.00 | 286.88 | 1425.00 | Sub-head : 800(2)—Administration IREP (CSS) | .... | ..... | .... |
| .... | .... | .... | .... | .... | .... | 800(2)(1)—Salary | .... | ..... | .... |
| .... | .... | .... | .... | .... | .... | 800(2)(3)—Travelling Expenses | .... | ..... | .... |
| .... | .... | .... | .... | .... | .... | 800(2)(26)- Other Charges | 0.10 | .... | 0.10 |
| .... | .... | .... | .... | .... | .... | Total of 800(2) (CSS) | 0.10 | ..... | 0.10 |
| .... | .... | .... | .... | .... | .... | Total of 2801 | 345.10 | 2000.00 | 2345.10 |
| .... | .... | .... | .... | .... | .... | Major head : 3452—Tourism | .... | ..... | .... |
| .... | .... | .... | .... | .... | .... | Minor head: 102—Tourist Accomodation | .... | ..... | .... |
| .... | .... | .... | .... | .... | .... | Sub-head: 102(1)—Tourist Accomodation | .... | ..... | .... |
| .... | .... | .... | .... | .... | .... | 102(1)(15)—Major works | .... | ..... | .... |
| .... | .... | .... | .... | .... | .... | Total of 102(1) | .... | ..... | .... |
| .... | .... | .... | .... | .... | .... | Total of 3452 | .... | ..... | .... |
| .... | .... | .... | .... | .... | .... | Total of Revenue Section | 345.10 | 2000.00 | 2345.10 |
| .... | .... | .... | .... | .... | .... | Deduct Recoveries | .... | 500.00 | 500.00 |
| .... | .... | .... | .... | .... | .... | Net Total of Revenue Account | 345.10 | 1500.00 | 1845.10 |

DEMAND No. 44
ELECTRICITY

Capital Section

Sector 'C' Economic Services

Major head : 4801—C.O. on Power project

Sub-Major head : 01—Hydel Project

Minor head : 800—Other Expenditure

Sub-head : 800(3)—Tuipui Mini Hydel Project

(In lakhs of Rupees)

III. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 87.94 | | 26.00 | ..... | 26.00 | ..... | 800(3)(13)—Major works | 35.00 | ..... | 35.00 |
| 87.94 | | 26.00 | ..... | 26.00 | ..... | Total of 800(3) | 35.00 | ..... | 35.00 |
| 101.89 | | 34.00 | ..... | 34.00 | ..... | Sub-head: 800(4)—Tuisumpui Mini Hydel Project | | | |
| 101.89 | | 34.00 | ..... | 34.00 | ..... | 800(4)(13)—Major works | 26.00 | ..... | 26.00 |
| | | | | | | Total of 800(4) | 26.00 | ..... | 26.00 |
| | | | | | | Sub-head: 800(5)—Maicham Mini Hydel Project | | | |
| | | | | | | 800(5)(13)—Major works | 172.00 | ..... | 172.00 |
| | | | | | | Total of 800(5) | 172.00 | ..... | 172.00 |
| 75.65 | | 173.00 | ..... | 173.00 | ..... | Sub-head: 800(6)—Other Micro Hydel Project | | | |
| 75.65 | | 173.00 | ..... | 173.00 | ..... | 800(6)(13)—Major works | 21.00 | ..... | 21.00 |
| | | | | | | Total of 800(6) | 21.00 | ..... | 21.00 |
| | | | | | | Sub-head: 800(7)—Teirei Mini Hydel Project | | | |
| | | | | | | 800(7)(13)—Major works | 86.00 | ..... | 86.00 |
| | | | | | | Total of 800(7) | 86.00 | ..... | 86.00 |
| | | | | | | Sub-Major head: 04—Diesel Generation | | | |
| | | | | | | Minor head: 800—Other Expenditure | | | |
| | | | | | | Sub-head: 800(3)—Renovation & Modernisation | | | |
| | | | | | | 800(3)(13)Major works | 17.00 | ..... | 17.00 |
| | | | | | | Total of 800(3) | 17.00 | ..... | 17.00 |

ELECTRICITY

III. Details of the Estimate are given below:

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Capital Section Sector : 'C' Economic Services Major head: 4801—C.O. on Power Project Sub-Major head: 05—Transmission Minor head: 800—Other Expenditure Sub-head: 800(1)—Transmission Line | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 295.64 | | 340.00 | ..... | 365.00 | ..... | 800(1)(13)—Major works | 551.00 | ..... | 551.00 |
| 295.64 | | 340.00 | ..... | 365.00 | ..... | Total of 800(1) | 551.00 | ..... | 551.00 |
| 280.21 | | 187.00 | ..... | 187.00 | ..... | Sub-head: 800(2)—Transformation 800(2)(13)—Major works | 225.00 | ..... | 225.00 |
| 280.21 | | 187.00 | ..... | 187.00 | ..... | Total of 800(2) | 225.00 | ..... | 225.00 |
| 383.03 | | 304.00 | ..... | 304.00 | ..... | Sub-head: 800(3)—Distribution 800(3)(13)—Major works | 328.00 | ..... | 328.00 |
| 383.03 | | 304.00 | ..... | 304.00 | ..... | Total of 800(3) | 328.00 | ..... | 328.00 |
| | | | | | | Sub-head: 800(4)—Construction of Building 800(4)(13)—Major works | 16.00 | ..... | 16.00 |
| | | | | | | Total of 800(4) | 16.00 | ..... | 16.00 |
| 385.93 | | 406.00 | ..... | 406.00 | ..... | Sub-Major head: 06—Rural Electrification Minor head: 010—Minimum Needs Prog. Sub-head: 010(1)—Rural Electrification 010(1)(13)—Major works | 386.00 | ..... | 386.00 |
| 385.93 | | 406.00 | ..... | 406.00 | ..... | Total of 010(1) | 386.00 | ..... | 386.00 |
| 24.77 | | 26.00 | ..... | 26.00 | ..... | Minor head: 800—Other Expenditure Sub-head: 800(1)—N.R.S.E. Scheme 800(1)(13)—Major works | 30.50 | ..... | 30.50 |
| 24.77 | | 26.00 | ..... | 26.00 | ..... | Total of 800(1) | 30.50 | ..... | 30.50 |

ELECTRICITY

III. Details of the Estimates are given below :—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 15.47 | .... | 40.00 | .... | 40.00 | .... | 800(2)(13) -Major Works | 21.50 | .... | 21.50 |
| 15.47 | .... | 40.00 | .... | 40.00 | .... | Total of 800(2) | 21.50 | .... | 21.50 |
| 1650.53 | .... | 1536.00 | .... | 1561.00 | .... | Total of Major head: 4801—Plan | 1915.00 | .... | 1915.00 |
| .... | .... | 1.00 | .... | 1.00 | .... | Minor head: 800—Other expenditure Sub-head: 800(3)—NRSE Scheme (CSS) 800(3)(13)—Major works | ..... | ..... | ..... |
| .... | .... | 1.00 | .... | 1.00 | .... | Total of 800(3) CSS | ..... | ..... | ..... |
| .... | .... | .... | .... | 1.66 | .... | Sub-Major head: 06—Rural Electrification Minor head: 010—Minimum needs prog. Sub-head: 010(2)—IREP (CSS) 010(2)(13)—Major works | ..... | ..... | ..... |
| ..... | .... | ..... | .... | 1.66 | .... | Total of 010(2) CSS | ..... | ..... | ..... |
| ..... | .... | 1.00 | .... | 2.66 | .... | Total of CSS | ..... | ..... | ..... |
| 1650.53 | .... | 1537.00 | .... | 1563.66 | .... | Total of Capital Section | 1915.00 | ..... | 1915.00 |
| 1897.64 | 1769.96 | 1838.00 | 2000.00 | 1850.54 | 19925.00 | Total of Demand No. 43 (Voted) | 2260.10 | 2000.00 | 4260.10 |
| .... | 478.88 | .... | 535.00 | .... | 550.00 | Deduct Recoveries | .... | 500.00 | 500.00 |
| 1897.64 | 1291.08 | 1838.00 | 1465.00 | 1850.54 | 1425.00 | Net total | 2260.10 | 1500.00 | 3760.10 |

DEMAND NO. 44
INDUSTRIES

315

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | Revenue | Capital | Total |
|---------|---------|---------|---------|
| Voted | 755.50 | 289.60 | 1045.10 |
| Charged | ... | ... | ... |

Revenue Section
Sector 'C' Economic Services
Major head: 2851—Village & Small Industries

II. Sub-head under which this grant will be accounted for:

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 6.37 | 32.30 | 17.00 | 35.90 | 17.00 | 33.20 | 001(1)—Direction | 23.00 | 33.34 | 56.34 |
| ..... | 22.91 | ..... | 15.80 | ..... | 15.80 | 001(2)—Administration | ..... | 15.52 | 15.52 |
| 65.39 | 2.23 | 110.00 | 2.24 | 85.00 | 2.24 | 101(1)—Industries Estate | 95.00 | 1.30 | 96.30 |
| 33.61 | 7.72 | 19.00 | 8.80 | 19.00 | 8.60 | 102(1)—Supervision | 21.00 | 8.94 | 29.94 |
| 24.01 | 5.57 | 27.00 | 6.50 | 27.00 | 5.70 | 102(2)—Small Scale Industries | 42.00 | 6.13 | 48.13 |
| 17.00 | 18.34 | 17.00 | 19.83 | 17.00 | 19.83 | 102(3)—Other Village Industries | 22.00 | 21.59 | 43.59 |
| 1.00 | 18.23 | ..... | 21.00 | ..... | 20.90 | 102(4)—Admn. Rural Industries | ..... | 21.90 | 21.90 |
| 7.99 | 15.70 | 8.00 | 17.34 | 8.00 | 16.11 | 102(5)—Development of Rural Industries | 8.00 | 17.96 | 25.96 |
| ..... | ..... | ..... | ..... | ..... | ..... | 102(6)—Development of Electronics | 3.00 | ..... | 3.00 |
| 6.10 | 6.93 | 59.00 | 7.50 | 63.50 | 6.20 | 103(1)—Handloom Industries | 56.35 | 6.62 | 62.97 |
| 13.90 | 29.90 | 7.00 | 33.06 | 7.00 | 31.51 | 103(2)—Promotion & Dev. of Handloom | 12.15 | 32.82 | 44.97 |
| ..... | ..... | 2.00 | ..... | 2.00 | ..... | 103(3)—National Handloom Census | ..... | ..... | ..... |
| 10.00 | 28.77 | 15.00 | 29.44 | 15.00 | 27.32 | 104(1)—Promotion & Dev. of Handicraft | 12.50 | 30.91 | 43.41 |
| 50.00 | 8.40 | 65.00 | 9.59 | 65.00 | 9.59 | 105(2)—Promotion & Dev. of KVI | 90.00 | 9.97 | 99.97 |
| ..... | 113.00 | ..... | 113.00 | ..... | 100.00 | 799(1)—Stock Suspense | ..... | 100.00 | 100.00 |
| 235.37 | 310.00 | 346.00 | 320.00 | 325.50 | 297.00 | Total of 2851 (Plan & Non-Plan) | 385.00 | 307.00 | 692.00 |
| ..... | 50.63 | ..... | 113.00 | ..... | 113.00 | Deduct Recoveries | ..... | 100.00 | 100.00 |
| 235.37 | 259.37 | 346.00 | 207.00 | 325.50 | 184.00 | Net Total of 2851 (Plan & Non-Plan) | 385.00 | 207.00 | 592.00 |

DEMAND NO. 44
INDUSTRIES

II. Sub-head under which this grant will be accounted for:—

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'C' Economic Services Major head: 2851—Village & Small Industries | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 9.65 | | 0.05 | ..... | 13.00 | ..... | 102(3)—D.I.C. (CSS) | 0.90 | ..... | 0.90 |
| | | 0.05 | ..... | 0.05 | ..... | 102(6)—N.S.S.I.C. | ..... | ..... | ..... |
| | | | | 0.10 | ..... | 103(1)—Handloom Census (CSS) | ..... | ..... | ..... |
| 9.65 | | 0.10 | ..... | 13.15 | ..... | Total of 2851 (CSS) | 0.90 | ..... | 0.90 |
| 245.02 | 310.00 | 346.10 | 320.00 | 338.65 | 297.00 | Total of Major head: 2851 | 385.90 | 307.00 | 692.90 |

INDUSTRIES

II—Sub-head under which this grant will be accounted for:

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head: 2852—Industries | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 19.85 | 7.90 | ..... | 13.00 | ..... | 12.00 | 08—Consumer Industries | | | |
| 9.54 | ..... | 5.00 | ..... | 5.00 | ..... | 101(1)—Estt. of G. O. P. | ..... | 12.00 | 12.00 |
| | | | | | | 600(1) Development of Other Industries | 0.50 | ..... | 0.50 |
| 29.39 | 7.90 | 5.00 | 13.00 | 5.00 | 12.00 | Total of 2852 | 0.50 | 12.00 | 12.50 |
| | | | | | | Major head : 2853—Non Ferrous Mining & Metalurgical Ind. | | | |
| | | | | | | 02—Regulation & Dev. of Mines | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(1)—Direction | 13.50 | 30.00 | 43.50 |
| 31.92 | 22.26 | 20.00 | 31.00 | 20.00 | 29.00 | 101(1)—Survey & Investigation | ..... | ..... | ..... |
| 15.00 | ..... | 15.00 | ..... | 15.00 | ..... | 800(1)—Underground Water | ..... | ..... | ..... |
| ..... | ..... | 5.00 | ..... | 5.00 | ..... | 102(1)—Minor Mineral Development | ..... | ..... | ..... |
| ..... | ..... | 10.00 | ..... | 10.00 | ..... | 102(2)—Shell Limestone Steel Ind. | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 101(2)—Ground Water Investigation | 8.70 | ..... | 8.70 |
| ..... | ..... | ..... | ..... | ..... | ..... | 101(3)—Mineral Geotechnical | 4.30 | ..... | 4.30 |
| ..... | ..... | ..... | ..... | ..... | ..... | 101(4)—Minor Mineral Development | 8.50 | ..... | 8.50 |
| ..... | ..... | ..... | ..... | ..... | ..... | 101(5)—Ground Water Development | 15.00 | ..... | 15.00 |
| 46.92 | 22.26 | 50.00 | 31.00 | 50.00 | 29.00 | Total of 2853 | 50.00 | 30.00 | 80.00 |
| 23.58 | ..... | ..... | ..... | 15.00 | ..... | 101(1)—Survey & Investigation (CSS) | 0.10 | ..... | 0.10 |
| 23.58 | ..... | ..... | ..... | 15.00 | ..... | Total of 101(1) (CSS) | 0.10 | ..... | 0.10 |
| 70.50 | 22.26 | 50.00 | 31.00 | 65.00 | 29.00 | Total of Major head: 2853 | 50.10 | 30.00 | 80.10 |
| 344.91 | 340.16 | 401.10 | 364.00 | 408.65 | 338.00 | Total of Revenue Section | 436.50 | 349.00 | 785.50 |
| ..... | ..... | ..... | ..... | ..... | ..... | Deduct works transferred to PWD | ..... | 30.00 | 30.00 |
| 344.91 | 340.16 | 401.10 | 364.00 | 408.65 | 338.00 | Net Total of Revenue Section | 436.50 | 319.00 | 755.50 |

INDUSTRIES

II. Sub-head under which this grant will be accounted for:

(In lakhs of Rupees)

| Capital Section | | | | | | | | | |
|---|-----------------|--------|------------------|--------|----------|---------------------------------------|----------|-------|--------|
| Sector 'C' Economic Services | | | | | | | | | |
| Major head: 4851—C. O. on Village & Small Ind. | | | | | | Budget Estimate | | | |
| Actuals | Budget Estimate | | Revised Estimate | | 1991—92 | | | | |
| 1989—90 | 1990—91 | | 1990—91 | | 1991—92 | | | | |
| Plan | Non—Plan | Plan | Non—Plan | Plan | Non—Plan | Plan | Non—Plan | Total | |
| 181.25 | | 204.00 | .... | 229.00 | .... | 102(1)—Small Scale Industries | 202.00 | .... | 202.00 |
| 181.25 | | 204.00 | .... | 229.00 | .... | Total of 4851 | 202.00 | .... | 202.00 |
| | | 0.10 | .... | 0.10 | .... | 103(1)—National Handloom Census (CSS) | .... | .... | .... |
| | | 0.10 | .... | 0.10 | .... | Total of 4851 (CSS) | .... | .... | .... |
| 181.25 | | 204.10 | .... | 229.10 | .... | Total of Major head: 4851 | 202.00 | .... | 202.00 |
| Major head: 4852—C. O. on Iron & Steel Industries | | | | | | | | | |
| 1.31 | | 60.00 | .. | 60.00 | .... | 800(1)—Survey & Investigation | 84.50 | .... | 84.50 |
| 1.31 | | 60.00 | .... | 60.00 | .... | Total of 4852 (Plan) | 84.50 | .... | 84.50 |
| 0.39 | | | | | | 800(1)—Survey & Investigation (CSS) | .... | .... | .... |
| 0.39 | | | | | | Total of 4853 (CSS) | .... | .... | .... |

INDUSTRIES

II. Sub-head under which this grant will be accounted for:

Capital Section

(In lakhs of Rupees)

Sector 'C' Economic Services

Actuals
1989—90Budget Estimate
1990—91Revised Estimate
1990—91Major head: 6851—Loans for Village & Small
IndustriesBudget Estimate
1991—92

| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
|--------|----------|--------|----------|--------|----------|---|--------|----------|---------|
| .... | .... | 10.00 | .... | 10.00 | .... | 102(1)—Small Scale Industries | 3.00 | .... | 3.00 |
| .... | .... | 10.00 | .... | 10.00 | .... | Total of Major head: 6851 (Plan) | 3.00 | .... | 3.00 |
| 2.00 | .... | 0.10 | .... | 0.10 | .... | 109(1)—Composite Vill. Industries (CSS) | 0.10 | .... | 0.10 |
| 2.00 | .... | 0.10 | .... | 0.10 | .... | Total of 6851 (CSS) | 0.10 | .... | 0.10 |
| 2.00 | .... | 10.10 | .... | 10.10 | .... | Total of Major head: 6851 | 3.10 | .... | 3.10 |
| 184.95 | .... | 274.20 | .... | 299.20 | .... | Total of Capital Section | 289.60 | .... | 289.60 |
| 344.91 | 340.16 | 401.10 | 364.00 | 408.65 | 338.00 | Total of Revenue Section | 436.50 | 349.00 | 785.50 |
| 529.86 | 340.16 | 675.30 | 364.00 | 707.85 | 338.00 | Total of Revenue & Capital | 726.10 | 349.00 | 1075.10 |
| .... | .... | 20.00 | .... | 45.00 | .... | Deduct works transferred to PWD | 30.00 | .... | 30.00 |
| 529.86 | 340.16 | 655.30 | 364.00 | 662.85 | 338.00 | Total of Demand No. 44 (Voted) | 696.10 | 349.00 | 1045.10 |
| .... | 50.63 | .... | 113.00 | .... | 113.00 | Deduct Recoveries | .... | 100.00 | 100.00 |
| 529.86 | 289.53 | 655.30 | 251.00 | 662.85 | 225.00 | Net Total | 696.10 | 249.00 | 945.10 |

DEMAND NO. 44
INDUSTRIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | | Plan | Non Plan | Total |
| | | | | | | Sector 'C' Economic Services | | | |
| | | | | | | Major head : 2851—Village & Small Industries | | | |
| | | | | | | Minor head : 001—Direction & Administration | | | |
| | | | | | | Sub—head : 001(1)—Direction | | | |
| 3.37 | 14.30 | 3.00 | 20.00 | 3.00 | 17.30 | 001(1)(1) Salary | 6.00 | 15.64 | 21.64 |
| .... | 1.30 | .... | 1.30 | .... | 1.30 | 001(1)(3)—Travelling expenses | .... | 1.50 | 1.50 |
| 3.00 | 10.00 | 2.00 | 10.00 | 2.00 | 10.00 | 001(1)(4)—Office Expenses | 4.00 | 13.00 | 17.00 |
| .... | 3.00 | .... | .... | .... | .... | 001(1)(6)—Rents | .... | .... | .... |
| .... | 0.80 | .... | 0.80 | .... | 0.80 | 001(1)(8)—Advertisement | .... | 1.00 | 1.00 |
| .... | 0.30 | .... | 0.10 | .... | 0.10 | 001(1)(10)—Scholarship/Stipend | .... | 0.20 | 0.20 |
| .... | 1.00 | 12.00 | .... | 12.00 | .... | 001(1)(14)—Minor Works | 13.00 | .... | 13.00 |
| .... | 1.00 | .... | 3.00 | .... | 3.00 | 001(1)(17)—Maintenance | .... | 2.00 | 2.00 |
| .... | 0.60 | .... | 0.70 | .... | 0.70 | 001(1)(26)—Other Charges | .... | .... | .... |
| 6.37 | 32.30 | 17.00 | 35.90 | 17.00 | 33.20 | Total of 001(1) | 23.00 | 33.34 | 56.34 |
| | | | | | | Sub—head : 001(2)— Administration | | | |
| .... | 14.50 | .... | 8.00 | .... | 8.00 | 001(2)(1)—Salary | .... | 8.64 | 8.64 |
| .... | 1.50 | .... | 1.60 | .... | 1.60 | 001(2)(3)— Travelling Expenses | .... | 1.60 | 1.60 |
| .... | 3.00 | .... | 3.00 | .... | 3.00 | 001(2)(4)— Office Expenses | .... | 3.00 | 3.00 |
| .... | 0.40 | .... | 0.50 | .... | 0.50 | 001(2)(8)—Advertisement | .... | 0.78 | 0.78 |
| .... | 2.00 | .... | .... | .... | .... | 001(2)(14)— Minor works | .... | .... | .... |
| .... | 1.00 | .... | 2.00 | .... | 2.00 | 001(2)(17)—Maintenance | .... | 1.50 | 1.50 |
| .... | 0.51 | .... | 0.70 | .... | 0.70 | 001(2)(26)— Other charges | .... | .... | .... |
| .... | 22.91 | .... | 15.80 | .... | 15.80 | Total of 001(2) | .... | 15.52 | 15.52 |
| | | | | | | Minor head : 101—Industries Estate | | | |
| | | | | | | Sub—head : 101(1)—Industries Estate | | | |
| 2.00 | 0.18 | 1.00 | 0.19 | 1.00 | 0.19 | 101(1)(1) Salary | 2.00 | 0.25 | 2.25 |
| .... | .... | 1.00 | .... | 1.00 | .... | 101(1)(2)—Wages | 2.00 | .... | 2.00 |
| 0.05 | .... | 0.50 | .... | 0.50 | .... | 101(1)(3)— Travelling expenses | 5.00 | 0.05 | 5.05 |
| 0.85 | 0.05 | 4.50 | 0.05 | 4.50 | 0.05 | 101(1)(4)— Office Expenses | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | 101(1)(13)—Major works | 30.00 | .... | 30.00 |
| 10.00 | 1.00 | 90.00 | .... | 65.00 | .... | 101(1)(14)—Minor works | 50.00 | .... | 50.00 |
| .... | .... | 1.00 | .... | 1.00 | .... | 101(1)(15)—Machinery & Equipment | 1.00 | .... | 1.00 |
| 6.00 | .... | 3.00 | .... | 3.00 | .... | 101(1)(16)— Motor Vehicles | .... | .... | .... |
| 0.10 | 1.00 | 7.00 | 2.00 | 7.00 | 2.00 | 101(1)(17)—Maintenance | 4.00 | 1.00 | 5.00 |
| 46.39 | .... | 2.00 | .... | 2.00 | .... | 101(1)(26)— Other charges | 1.00 | .... | 1.00 |
| 65.39 | 2.23 | 110.00 | 2.24 | 85.00 | 2.24 | Total of 101(1) | 95.00 | 1.30 | 96.30 |
| .... | .... | .... | .... | .... | .... | Deduct works transferred to PWD | 30.00 | .... | 30.00 |
| 65.39 | 2.23 | 110.00 | 2.24 | 85.00 | 2.24 | Net total of 101(1) | 65.00 | 1.30 | 66.30 |

INDUSTRIES

III Details of the Estimate are given below:-

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Sector : 'C' Economic Services | Plan | Non Plan | Total |
| | | | | | | Major head: 2851—Village & Small Industries | | | |
| | | | | | | Minor head: 102—Small Scale Industries | | | |
| | | | | | | Sub-head: 102(1)—Administration & Supervision | | | |
| 2.80 | 4.87 | 1.90 | 5.20 | 1.90 | 5.20 | 102(1)(1)—Salary | 2.00 | 6.22 | 8.22 |
| 0.10 | 0.30 | 0.10 | 0.30 | 0.10 | 0.30 | 102(1)(3)—Travelling Expenses | ..... | 0.50 | 0.50 |
| 10.19 | 0.30 | 0.50 | 0.40 | 0.50 | 0.40 | 102(1)(4)—Office Expenses | 2.00 | 0.50 | 2.50 |
| 2.00 | ..... | 1.50 | ..... | 1.50 | ..... | 102(1)(7)—Publication | 2.00 | ..... | 2.00 |
| 10.00 | 0.40 | 6.00 | 0.50 | 6.00 | 0.50 | 102(1)(8)—Advertisement | 8.00 | 0.42 | 8.42 |
| ..... | 0.30 | 3.00 | 0.30 | 3.00 | 0.30 | 102(1)(9)—Grants-in-aid | 3.00 | 0.30 | 3.30 |
| 3.25 | ..... | 4.00 | ..... | 4.00 | ..... | 102(1)(10)—Scholarship/Stipend | 4.00 | ..... | 4.00 |
| 5.00 | 1.00 | ..... | ..... | ..... | ..... | 102(1)(14)—Minor works | ..... | ..... | ..... |
| ..... | ..... | ..... | 1.00 | ..... | 1.00 | 102(1)(15)—Machinery & Equipment | ..... | 0.50 | 0.50 |
| ..... | ..... | ..... | 1.00 | ..... | 0.90 | 102(1)(17)—Maintenance | ..... | 0.50 | 0.50 |
| 0.27 | 0.05 | 2.00 | 0.10 | 2.00 | ..... | 102(1)(26)—Other charges | ..... | ..... | ..... |
| 23.61 | 7.72 | 19.00 | 8.80 | 19.00 | 8.60 | Total of 102(1) | 21.00 | 8.94 | 29.94 |
| ..... | 2.22 | ..... | 2.50 | ..... | 2.50 | Sub-head: 102(2)—Pro. & Dev. of SSI | ..... | ..... | ..... |
| ..... | 0.10 | ..... | 0.10 | ..... | 0.10 | 102(2)(1)—Salary | ..... | 2.73 | 2.73 |
| ..... | 0.20 | ..... | 0.20 | ..... | 0.20 | 102(2)(2)—Wages | ..... | 0.20 | 0.20 |
| ..... | 1.00 | ..... | 1.00 | ..... | 1.00 | 102(2)(3)—Travelling Expenses | ..... | 0.20 | 0.20 |
| ..... | ..... | ..... | ..... | ..... | ..... | 102(2)(4)—Office Expenses | ..... | 1.00 | 1.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 102(2)(6)—Rents | ..... | ..... | ..... |
| 24.01 | 0.50 | 27.00 | 0.50 | 27.00 | 0.50 | 102(2)(9)—Grants-in-aid | 42.00 | 0.50 | 42.50 |
| ..... | 0.50 | ..... | ..... | ..... | ..... | 102(2)(14)—Minor works | ..... | ..... | ..... |
| ..... | 0.30 | ..... | 0.50 | ..... | 0.50 | 102(2)(15)—Machinery & Equipment | ..... | 0.50 | 0.50 |
| ..... | 0.50 | ..... | 1.00 | ..... | 0.20 | 102(2)(17)—Maintenance | ..... | 0.50 | 0.50 |
| ..... | 0.25 | ..... | 0.50 | ..... | 0.20 | 102(2)(19)—Materials & supply | ..... | 0.50 | 0.50 |
| ..... | ..... | ..... | 0.20 | ..... | 0.20 | 102(2)(26)—Other charges | ..... | ..... | ..... |
| 24.01 | 5.57 | 27.00 | 6.50 | 27.00 | 5.70 | Total of 102(2) | 42.00 | 6.13 | 48.13 |

III. Details of the Estimate are given below:

(In lakhs of Rupees)

| Actuals | | Budget Estimate | | Revised Estimate | | Revenue Section Sector : 'C' Economic Services Major head: 2851—Village. & Small Industries Minor Head : 102—Other Village Industries Centres Sub-head: 102(3)—District Industries Centre | Budget Estimate | | |
|---|----------|-----------------|----------|------------------|----------|---|-----------------|----------|-------|
| 1989-90 | | 1990-91 | | 1990-91 | | | 1991-92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 5.00 | 14.69 | 4.00 | 15.96 | 4.00 | 15.96 | 102(3)(1)—Salary | 0.50 | 17.09 | 17.59 |
| 1.00 | 0.80 | 0.10 | 0.80 | 0.10 | 0.80 | 102(3)(3)—Travelling Expenses | ..... | 1.00 | 1.00 |
| 5.00 | 1.08 | 5.00 | 1.00 | 5.00 | 1.00 | 102(3)(4)—Office Expenses | 14.50 | 1.00 | 15.50 |
| 0.10 | 1.50 | 0.10 | 1.50 | 0.10 | 1.50 | 102(3)(6)— Rents | ..... | 1.50 | 1.50 |
| ..... | ..... | ..... | ..... | ..... | ..... | 102(3)(8)—Advertisement | ..... | 0.50 | 0.50 |
| 1.00 | ..... | 1.00 | ..... | 1.00 | ..... | 102(3)(9)—Grants-in-aid | 1.00 | ..... | 1.00 |
| 4.00 | ..... | 4.00 | ..... | 4.00 | ..... | 102(3)(14)—Minor works | 6.00 | ..... | 6.00 |
| 0.90 | 0.27 | 2.80 | 0.57 | 2.80 | 0.57 | 102(3)(26)—Other Charges | ..... | 0.50 | 0.50 |
| 17.00 | 18.34 | 17.00 | 19.83 | 17.00 | 19.83 | Total of 102(3) | 22.00 | 21.59 | 43.59 |
| Minor head: 102—Other Village Industries Sub-head: 102(4)—Administration of Rural Industries | | | | | | | | | |
| 0.90 | 3.30 | ..... | 4.30 | ..... | 4.30 | 102 (4)(1)—Salary | ..... | 6.50 | 6.50 |
| ..... | 4.56 | ..... | 4.50 | ..... | 4.50 | 102 (4)(2)—Wages | ..... | 4.50 | 4.50 |
| ..... | 0.50 | ..... | 0.50 | ..... | 0.50 | 102 (4)(3)—Travelling Expenses | ..... | 0.80 | 0.80 |
| 0.05 | 2.80 | ..... | 3.00 | ..... | 3.00 | 102 (4)(4)—Office Expenses | ..... | 3.00 | 3.00 |
| ..... | 3.00 | ..... | 3.00 | ..... | 3.00 | 102 (4)(6)—Rents | ..... | 3.00 | 3.00 |
| ..... | 0.16 | ..... | 0.20 | ..... | 0.20 | 102 (4)(8)—Advertisement | ..... | 0.10 | 0.10 |
| ..... | 2.00 | ..... | 2.00 | ..... | 2.00 | 102 (4)(9)—Grants-in-aid | ..... | 2.00 | 2.00 |
| ..... | 0.23 | ..... | 1.00 | ..... | 1.00 | 102(4)(10)—Scholarship/Stipend | ..... | 1.00 | 1.00 |
| ..... | 1.00 | ..... | 1.00 | ..... | 1.00 | 102(4)(15)—Machinery & Equipment | ..... | 0.50 | 0.50 |
| ..... | 0.18 | ..... | 1.00 | ..... | 1.00 | 102(4)(17)—Maintenance | ..... | 0.50 | 0.50 |
| 0.05 | 0.50 | ..... | 0.50 | ..... | 0.40 | 102 (4)(26)—Other charges | ..... | ..... | ..... |
| 1.00 | 18.23 | ..... | 21.00 | ..... | 20.90 | Total of 102(4) | ..... | 21.90 | 21.90 |

INDUSTRIES

111- Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 2.00 | 5.17 | 0.10 | 6.06 | 0.10 | 6.06 | 102(5)(1)—Salary | ..... | 8.16 | 8.16 |
| 1.50 | 1.92 | 0.10 | 2.07 | 0.10 | 2.07 | 102(5)(2)—Wages | ..... | 2.00 | 2.00 |
| 0.04 | 0.40 | 0.10 | 0.40 | 0.10 | 0.40 | 102(5)(3)—Travelling expenses | ..... | 0.60 | 0.60 |
| 0.05 | 0.70 | 1.20 | 1.00 | 1.20 | 1.00 | 102(5)(4)—Office expenses | ..... | 1.00 | 1.00 |
| ..... | 2.00 | ..... | 2.00 | ..... | 2.00 | 102(5)(9)—Grants-in-aid | ..... | 2.00 | 2.00 |
| 1.50 | 0.68 | ..... | 0.68 | ..... | 0.68 | 102(5)(10)—Scholarship/Stipend | ..... | 0.70 | 0.70 |
| ..... | 1.00 | 4.00 | ..... | 4.00 | ..... | 102(5)(14)—Minor Works | 2.00 | ..... | 2.00 |
| 0.50 | 1.00 | 2.00 | 1.00 | 2.00 | 1.00 | 102(5)(15)—Machinery & Equipment | 6.00 | 1.00 | 7.00 |
| 0.90 | 0.75 | ..... | 2.00 | ..... | 2.00 | 102(5)(17)—Maintenance | ..... | 1.50 | 1.50 |
| 1.00 | 1.93 | ..... | 1.93 | ..... | 0.70 | 102(5)(19)—Material & Supply | ..... | 1.00 | 1.00 |
| 0.50 | 0.15 | 0.50 | 0.20 | 0.50 | 0.20 | 102(5)(26)—Other Charges | ..... | ..... | ..... |
| 7.99 | 15.70 | 8.00 | 17.34 | 8.00 | 16.11 | Total of 102(5) | 8.00 | 17.96 | 25.96 |
| ..... | ..... | ..... | ..... | ..... | ..... | Sub-head: 102(6)—Development of Electronics | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 102(6)(1)—Salary | 1.00 | ..... | 1.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 102(6)(4)—Office Expenses | 2.00 | ..... | 2.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 102(6)(26)—Other charges | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Total of 102(6) | 3.00 | ..... | 3.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | Minor head: 103—Handloom Industries | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Sub-head: 103(1)—Handloom Industries | ..... | ..... | ..... |
| 3.00 | 2.63 | 3.00 | 2.70 | 3.00 | 2.70 | 103(1)(1)—Salary | 3.20 | 3.12 | 6.32 |
| 0.10 | 0.20 | 0.10 | 0.20 | 0.10 | 0.20 | 103(1)(3)—Travelling Expenses | 0.05 | 0.50 | 0.55 |
| 2.00 | 0.60 | 2.90 | 1.00 | 2.90 | 1.00 | 103(1)(4)—Office Expenses | 0.10 | 1.00 | 1.10 |
| 0.70 | ..... | ..... | ..... | ..... | ..... | 103(1)(6)—Rents | ..... | ..... | ..... |
| ..... | ..... | 4.00 | ..... | 8.50 | ..... | 103(1)(8)—Advertisement | 4.00 | ..... | 4.00 |
| ..... | ..... | 17.00 | ..... | 17.00 | ..... | 103(1)(9)—Grants-in-aid | 18.00 | ..... | 18.00 |
| ..... | ..... | 10.00 | ..... | 10.00 | ..... | 103(1)(10)—Scholarship/Stipend | 6.00 | ..... | 6.00 |
| ..... | 1.00 | 16.00 | ..... | 16.00 | ..... | 103(1)(14)—Minor Works | 22.00 | ..... | 22.00 |
| ..... | ..... | 3.00 | ..... | 3.00 | ..... | 103(1)(15)—Machinery & Equipment | 2.00 | ..... | 2.00 |
| ..... | 1.50 | ..... | 1.50 | ..... | 1.50 | 103(1)(16)—Motor Vehicles | ..... | 1.00 | 1.00 |
| ..... | 1.00 | ..... | 2.00 | ..... | 0.70 | 103(1)(17)—Maintenance | ..... | 1.00 | 1.00 |
| ..... | ..... | 1.00 | ..... | 1.00 | ..... | 103(1)(19)—Materials & Supply | 1.00 | ..... | 1.00 |
| 0.30 | ..... | 2.00 | 0.10 | 2.00 | 0.10 | 103(1)(26)—Other charges | ..... | ..... | ..... |
| 6.10 | 6.93 | 59.00 | 7.50 | 63.50 | 6.20 | Total of 103(1) | 56.35 | 6.62 | 62.97 |

INDUSTRIES

(In lakhs of Rupees)

III. Details of the Estimate are given below :

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'C' Economic Services Major Head : 2851—Village & Small Industries Minor head: 103—Handloom Industries Sub-head: 103(2)—Promotion & Dev. of Handloom Industries | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | | Plan | Non Plan | Total |
| 1.20 | 17.40 | 6.00 | 18.36 | 6.00 | 18.36 | 103(2)(1)—Salary | 7.10 | 20.22 | 27.32 |
| .... | 1.50 | .... | 1.50 | .... | 1.50 | 103(2)(2)—Wages | .... | 2.00 | 2.00 |
| 0.10 | 0.80 | 0.10 | 0.80 | 0.10 | 0.80 | 103(2)(3)—Travelling Expenses | 0.05 | 0.80 | 0.85 |
| 0.10 | 3.00 | 0.60 | 3.00 | 0.60 | 3.00 | 103(2)(4)—Office Expenses | 1.00 | 3.00 | 4.00 |
| .... | 0.20 | .... | 0.20 | .... | 0.20 | 103(2)(6)—Rents | .... | 0.30 | 0.30 |
| .... | 0.50 | .... | 0.50 | .... | 0.50 | 103(2)(8)—Advertisements | .... | 0.50 | 0.50 |
| 4.50 | 1.00 | .... | 1.00 | .... | 1.00 | 103(2)(9)—Grants-in-aid | 4.00 | 1.00 | 5.00 |
| .... | 2.00 | .... | 2.00 | .... | 2.00 | 103(2)(10)—Scholarship/Stipend | .... | 2.00 | 2.00 |
| 7.30 | 1.00 | .... | .... | .... | .... | 103(2)(14)—Minor Works | .... | .... | .... |
| .... | 1.00 | .... | 2.20 | .... | 0.65 | 103(2)(15)—Machinery & Equipment | .... | 1.50 | 1.50 |
| .... | .... | .... | 2.00 | .... | 2.00 | 103(2)(17)—Maintenance | .... | 1.00 | 1.00 |
| 0.40 | 1.00 | .... | 1.00 | .... | 1.00 | 103(2)(19)—Materials & Supply | .... | 0.50 | 0.50 |
| 0.30 | 0.50 | 0.30 | 0.50 | 0.30 | 0.50 | 103(2)(26)—Other charges | .... | .... | .... |
| 13.90 | 29.90 | 7.00 | 33.06 | 7.00 | 31.51 | Total of 103 (2) | 12.15 | 32.82 | 44.97 |
| .... | .... | 2.00 | .... | 2.00 | .... | Sub-head: 103(3)—National Handloom Census | .... | .... | .... |
| .... | .... | 2.00 | .... | 2.00 | .... | 103(3)(26)—Other Charges | .... | .... | .... |
| .... | .... | 2.00 | .... | 2.00 | .... | Total of 103(3) | .... | .... | .... |
| 2.20 | 20.12 | 0.40 | 20.69 | 0.40 | 18.57 | Minor head: 104—Handicraft Industries | 0.50 | 17.14 | 17.64 |
| 0.05 | 0.50 | 0.10 | 0.50 | 0.10 | 0.50 | Sub-head: 104(1)—Promotion & Development of Handicraft Industries | .... | 0.70 | 0.70 |
| 0.40 | 0.75 | 0.40 | 0.75 | 0.40 | 0.75 | 104(1)(1)—Salary | .... | 0.90 | 0.90 |
| .... | 2.00 | 0.90 | 2.00 | 0.90 | 2.00 | 104(1)(2)—Wages | 0.50 | 3.00 | 3.50 |
| .... | 0.40 | .... | 0.40 | .... | 0.40 | 104(1)(3)—Travelling Expenses | .... | 0.60 | 0.60 |
| 1.00 | .... | 1.00 | .... | 1.00 | .... | 104(1)(4)—Office Expenses | 1.00 | .... | 1.00 |
| 2.00 | 1.00 | 3.00 | 1.00 | 3.00 | 1.00 | 104(1)(6)—Rents | 5.00 | 1.00 | 6.00 |
| 2.40 | 1.00 | 8.10 | 1.00 | 8.10 | 1.00 | 104(1)(8)—Advertisement | 4.50 | 1.00 | 5.50 |
| 0.50 | 1.00 | .... | .... | .... | .... | 104(1)(9)—Grants-in-aid | .... | .... | .... |
| 0.65 | 1.00 | 0.50 | 1.00 | 0.50 | 1.00 | 104(1)(10)—Scholarship/Stipend | .... | 1.50 | 1.50 |
| 0.60 | .... | 0.50 | 1.00 | 0.50 | 1.00 | 104(1)(14)—Minor works | .... | 2.50 | 2.50 |
| .... | 1.00 | .... | 1.00 | .... | 1.00 | 104(1)(15)—Machinery & Equipment | 1.00 | 2.57 | 3.57 |
| 0.20 | .... | 0.10 | 0.10 | 0.10 | 0.10 | 104(1)(17)—Maintenance | .... | .... | .... |
| .... | .... | 0.10 | 0.10 | 0.10 | 0.10 | 104(1)(19)—Materials & Supply | .... | .... | .... |
| 10.00 | 28.77 | 15.00 | 29.44 | 15.00 | 27.32 | 104(1)(26)—Other charges | .... | .... | .... |
| .... | .... | .... | .... | .... | .... | Total of 104 (I) | 12.50 | 30.91 | 43.41 |

III. Details of the Estimate are given below :

| | | | | | | (In lakhs of Rupees) | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|------------|---|----------|--------|--------|
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section: | | | |
| | | | | | | Sector 'C' Economic Services | | | |
| | | | | | | Major Head : 2851-Villages & Small Industries | | | |
| | | | | | | Minor Head : 105-Khadi & Village Industries | | | |
| | | | | | | Sub Head : 105(2)-Promotion & Dev. of K.V.I. | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| | | | | | | Budget Estimate 1991-92 | | | |
| .... | 4.50 | .... | 5.69 | .... | 5.69 | 105 (2)(1)—Salary | .... | 6.77 | 6.77 |
| .... | 0.60 | .... | 0.60 | .... | 0.60 | 105 (2) (2)—Wages | .... | 0.80 | 0.80 |
| .... | 0.20 | .... | 0.20 | .... | 0.20 | 105 (2) (3)—Travelling Expenses | .... | 0.60 | 0.60 |
| .... | 0.50 | .... | 0.50 | .... | 0.50 | 105 (2) (4)—Office Expenses | .... | 0.70 | 0.70 |
| 50.00 | 0.50 | 65.00 | 0.50 | 65.00 | 0.50 | 105 (2) (9)—Grant-in-aid | 90.00 | 0.60 | 90.60 |
| .... | 1.00 | .... | .... | .... | .... | 105 (2)(14)—Minor works | .... | .... | .... |
| .... | 1.00 | .... | 2.00 | .... | 2.00 | 105(2)(17)—Maintenance | .... | 0.50 | 0.50 |
| .... | 0.10 | .... | 0.10 | .... | 0.10 | 105 (2)(26)—Other charges | .... | .... | .... |
| 50.00 | 8.40 | 65.00 | 9.59 | 65.00 | 9.59 | Total of 105(2) | 90.00 | 9.97 | 99.97 |
| | | | | | | Minor Head: 799—Stock Suspense | | | |
| | | | | | | Sub-head: 799(1)—Stock Suspense | | | |
| .... | 113.00 | .... | 113.00 | .... | 100.00 | 799(1)(25)—Stock Suspense | .... | 100.00 | 100.00 |
| .... | 113.00 | .... | 113.00 | .... | 100.00 | Total of 799(1) | .... | 100.00 | 100.00 |
| .... | 50.63 | .... | 113.00 | .... | 113.00 | Deduct Recovery | .... | 100.00 | 100.00 |
| .... | 62.37 | .... | .... | .... | (- ) 13.00 | Net total of 799(1) | .... | .... | .... |
| 235.37 | 310.00 | 346.00 | 320.00 | 325.50 | 297.00 | Total of Major head: 2851 (Plan & Non-Plan) | 385.00 | 307.00 | 692.00 |

INDUSTRIES

III Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|---------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector : 'C, Economic Service | Plan | Non-Plan | Total |
| 4.95 | ..... | ..... | ..... | ..... | ..... | Major Head : 2851—Village & Small Industries | ..... | ..... | ..... |
| 0.60 | ..... | ..... | ..... | ..... | ..... | Minor head : 102—Small Scale Industries | ..... | ..... | ..... |
| 2.00 | ..... | ..... | ..... | ..... | ..... | Sub-head : 102(3)—District Industries Centre (CSS) | ..... | ..... | ..... |
| 0.10 | ..... | ..... | ..... | ..... | ..... | 102(3)(1)—Salary | ..... | ..... | ..... |
| 1.00 | ..... | 0.05 | ..... | 13.00 | ..... | 102(3)(3)—Travelling Expenses | ..... | ..... | ..... |
| 0.10 | ..... | ..... | ..... | ..... | ..... | 102(3)(4)—Office Expenses | ..... | ..... | ..... |
| 0.90 | ..... | ..... | ..... | ..... | ..... | 102(3)(6)—Rents | ..... | ..... | ..... |
| 9.65 | ..... | 0.05 | ..... | 13.00 | ..... | 102(3)(9)—Grants-in-aid | 0.90 | ..... | 0.90 |
| | | | | | | 102(3)(14)—Minor Works | ..... | ..... | ..... |
| | | | | | | 102(3)(26)— Other charges | ..... | ..... | ..... |
| | | | | | | Total of 102(3)—CSS | 0.90 | ..... | 0.90 |
| | | | | | | Minor head : 102—Small Scale Industries | ..... | ..... | ..... |
| | | | | | | Sub-head : 102(6)—N.S.S.I.C. (CSS) | ..... | ..... | ..... |
| ..... | ..... | 0.05 | ..... | 0.05 | ..... | 102(6)(26)—Other Charges | ..... | ..... | ..... |
| ..... | ..... | 0.05 | ..... | 0.05 | ..... | Total of 102(6) (CSS) | ..... | ..... | ..... |
| | | | | | | Minor head : 103—Handloom Census | ..... | ..... | ..... |
| | | | | | | Sub-head : 103(1)—Handloom Census (CSS) | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | 0.10 | ..... | 103(1)(26)—Other charges | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | 0.10 | ..... | Total of 103(1) CSS | ..... | ..... | ..... |
| 9.65 | .. | 0.10 | .. | 13.15 | ..... | Total of 2851 (CSS) | 0.90 | ..... | 0.90 |
| 245.02 | 310.00 | 346.10 | 320.00 | 338.65 | 297.00 | Total of Major head : 2851 | 385.90 | 307.00 | 692.90 |

III. Details of the estimate are given below:—

(in lakhs of Rupees)

| Revenue Section | | | | | | Budget Estimate | | | |
|--|----------------------------|-------|-----------------------------|-------|----------|--------------------------------|----------|-------|-------|
| Sector : 'C' Economic Services | | | | | | 1991—92 | | | |
| Major head: 2852—Industries | | | | | | | | | |
| Minor head: 101—Edible Oils | | | | | | | | | |
| Sub-head: 101(1)—Estt. of G. O. P. | | | | | | | | | |
| Actuals 1989—90 | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Plan | Non-Plan | Plan | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | | | |
| 1.50 | 3.40 | ..... | 6.50 | ..... | 6.50 | 101(1)(1) —Salary | ..... | 7.51 | 7.51 |
| 4.00 | 0.20 | ..... | 0.20 | ..... | 0.20 | 101(1)(2) —Wages | ..... | 0.31 | 0.31 |
| 0.10 | 0.50 | ..... | 0.50 | ..... | 0.50 | 101(1)(3) —Travelling Expenses | ..... | 0.70 | 0.70 |
| 0.40 | 1.80 | ..... | 1.80 | ..... | 1.80 | 101(1)(4) —Office Expenses | ..... | 1.70 | 1.70 |
| 5.00 | 2.00 | ..... | 2.00 | ..... | 2.00 | 101(1)(16) —Motor Vehicles | ..... | 1.44 | 1.44 |
| ..... | ..... | ..... | 2.00 | ..... | 1.00 | 101(1)(17) —Maintenance | ..... | 0.34 | 0.34 |
| 1.36 | ..... | ..... | ..... | ..... | ..... | 101(1)(19) —Material & Supply | ..... | ..... | ..... |
| 7.49 | ..... | ..... | ..... | ..... | ..... | 101(1)(26) —Other charges | ..... | ..... | ..... |
| 19.85 | 7.90 | ..... | 13.00 | ..... | 12.00 | TOTAL OF 101(1) | ..... | 12.00 | 12.00 |
| Sub-Major head: 08—Consumer Industries | | | | | | | | | |
| Minor head: 600—Others | | | | | | | | | |
| Sub-head: 600(1)— Dev. of Other Industries | | | | | | | | | |
| 1.00 | ..... | ..... | ..... | ..... | ..... | 600(1)(1)—Salary | 0.20 | ..... | 0.20 |
| 1.50 | ..... | ..... | ..... | ..... | ..... | 600(1)(2)—Wages | ..... | ..... | ..... |
| 0.03 | ..... | ..... | ..... | ..... | ..... | 600(1)(3)—Travelling Expenses | ..... | ..... | ..... |
| 0.20 | ..... | ..... | ..... | ..... | ..... | 600(1)(4)—Office Expenses | 0.30 | ..... | 0.30 |
| 0.25 | ..... | ..... | ..... | ..... | ..... | 600(1)(14)—Minor Works | ..... | ..... | ..... |
| 1.00 | ..... | ..... | ..... | ..... | ..... | 600(1)(16)—Motor Vehicles | ..... | ..... | ..... |
| 0.20 | ..... | ..... | ..... | ..... | ..... | 600(1)(17)—Maintenance | ..... | ..... | ..... |
| 4.00 | ..... | ..... | ..... | ..... | ..... | 600(1)(19)—Materials & Supply | ..... | ..... | ..... |
| 1.36 | ..... | 5.00 | ..... | 5.00 | ..... | 600(1)(26)—Other Charges | ..... | ..... | ..... |
| 9.54 | ..... | 5.00 | ..... | 5.00 | ..... | Total of 600(1) | 0.50 | ..... | 0.50 |
| 29.39 | 7.90 | 5.00 | 13.00 | 5.00 | 12.00 | Total of Major head: 2852 | 0.50 | 12.00 | 12.50 |

**DEMAND NO. 44
INDUSTRIES**

III. Details of the estimate are given below :

(In lakhs of Rupees)

| Actual 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'C' Economic Services Major head: 2853—Non-Ferrous Minings & Metalurgical Ind. Sub-Major head: 02—Regulation & Dev. of Mines Minor head: 001—Direction & Admn. Sub-head: 001(1)—Direction & Admn. | Budget Estimate 1991-92 | | |
|-------------------|--------------|----------------------------|--------------|-----------------------------|--------------|--|----------------------------|--------------|--------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | ..... | ..... | ..... | ..... | ..... | 02/001(1)(1)—Salary | 1.00 | 15.00 | 16.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 02/001(1)(2)—Wages | 1.00 | 1.00 | 2.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 02/001(1)(3)—Travelling Expenses | ..... | 2.00 | 2.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 02/001(1)(4)—Office Expenses | 5.50 | 3.50 | 9.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 02/001(1)(10)—Scholarship/Stipend | ..... | 0.50 | 0.50 |
| ..... | ..... | ..... | ..... | ..... | ..... | 02/001(1)(14)—Minor Works | 6.00 | 4.00 | 10.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 02/001(1)(15)—Machinery & Equipment | ..... | 2.00 | 2.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 02/001(1)(16)—Motor Vehicles | ..... | 2.00 | 2.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | Total of 02/001(1) | 13.50 | 30.00 | 43.50 |
| 7.00 | 6.26 | 1.00 | 8.00 | 1.00 | 8.00 | Minor head: 101—Survey & Mapping Sub-head: 101(1)—Survey & Investigation | ..... | ..... | ..... |
| 1.00 | 1.00 | 0.50 | 1.00 | 0.50 | 1.00 | 02/101(1)(1)—Salary | ..... | ..... | ..... |
| 1.00 | 1.50 | ..... | 2.00 | ..... | 2.00 | 02/101(1)(2)—Wages | ..... | ..... | ..... |
| 4.00 | 3.50 | 3.00 | 3.50 | 3.00 | 3.50 | 02/101(1)(3)—Travelling Expenses | ..... | ..... | ..... |
| 1.92 | 1.00 | ..... | 1.00 | ..... | 1.00 | 02/101(1)(4)—Office Expenses | ..... | ..... | ..... |
| ..... | 0.50 | ..... | ..... | ..... | ..... | 02/101(1)(6)—Rents | ..... | ..... | ..... |
| ..... | 0.50 | ..... | 0.50 | ..... | 0.50 | 02/101(1)(8)—Advertisement | ..... | ..... | ..... |
| 8.00 | ..... | 6.50 | 3.00 | 6.50 | 3.00 | 02/101(1)(10)—Stipend | ..... | ..... | ..... |
| 8.00 | 3.50 | 7.00 | 7.50 | 7.00 | 5.50 | 02/101(1)(14)—Minor Works | ..... | ..... | ..... |
| ..... | 2.00 | ..... | 2.00 | ..... | 2.00 | 02/101(1)(15)—Machinery & Equipment | ..... | ..... | ..... |
| 1.00 | 2.50 | 2.00 | 2.50 | 2.00 | 2.50 | 02/101(1)(16)—Motor Vehicles | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 02/101(1)(26)—Other Charges | ..... | ..... | ..... |
| 31.92 | 22.26 | 20.00 | 31.00 | 20.00 | 29.00 | Total of 02/101(1) | ..... | ..... | ..... |

INDUSTRIES

Revenue Section

Sector 'C' Economic Services

Major head: 2853—Non-Ferrous Mining & Ml. Ind.

Sub-Major head: 02—Regulation & Dev. of Mines

Minor Head: 101—Survey & Mapping

Sub-head: 101(2)—Ground Water Investigation

02/101(2)(2)—Wages

02/101(2)(15)—Machinery & Equipment

02/101(2)(17)—Maintenance

Total of 02/101(2)

Sub-head: 101(3)—Mineral & Geo. Technical
Investigation

02/101(3)(2)—Wages

02/101(3)(15)—Machinery & Equipment

Total of 02/101(3)

Sub-head: 101(4)—Minor Mineral Development

02/101(4)(1)—Salary

02/101(4)(2)—Wages

02/101(4)(15)—Machinery & Equipment

Total of 02/101(4)

Sub-head: 101(5)—Ground Water Development

02/101(5)(9)—Grants-in-aid

02/101(5)(14)—Minor works

02/101(5)(15)—Machinery & Equipment

02/101(5)(17)—Maintenance

Total of 02/101(5)

Total of 2853

(In lakhs of Rupees)

Budget Estimate
1991—92

Plan Plan-Non Total

0.70 0.70

4.00 4.00

4.00 4.00

8.70 8.70

0.30 0.30

4.00 4.00

4.30 4.30

1.00 1.00

0.50 0.50

7.00 .. 7.00

8.50 8.50

6.00 6.00

2.00 2.00

5.00 5.00

2.00 2.00

15.00 15.00

50.00 30.00 80.00

III. Details of the Estimate are given below:—

Actuals
1989—90Budget Estimate
1990—91Revised Estimate
1990—91

Plan Non-Plan

Plan Non-Plan

Plan Non-Plan

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

.....

111. Details of the Estimate are given below :

(In lakhs of Rupees)
Budget Estimate
1991—92

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Plan | Non Plan | Total |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|--------|----------|--------|
| Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | | | | |
| ..... | ..... | 1.00 | ..... | 1.00 | ..... | Sector: 'C'— Economic Services | | | |
| 1.00 | ..... | 0.50 | ..... | 0.50 | ..... | Major head: 2853—Non-Ferrous Mining Ml. Ind. | | | |
| 8.00 | ..... | 7.50 | ..... | 7.50 | ..... | Sub-Major head: 02—Regulation & Dev. of Mines | | | |
| 6.00 | ..... | 6.00 | ..... | 6.00 | ..... | Minor head: 800—Other Expenditure | | | |
| 15.00 | ..... | 15.00 | ..... | 15.00 | ..... | Sub-head: 800(1)—Underground Water | | | |
| | | | | | | 800(1)(2)—Wages | ..... | ..... | ..... |
| | | | | | | 800(1)(4)—Office Expenses | ..... | ..... | ..... |
| | | | | | | 800(1)(14)—Minor Works | ..... | ..... | ..... |
| | | | | | | 800(1)(15)—Machinery & Equipment | ..... | ..... | ..... |
| | | | | | | Total of 800(1) | ..... | ..... | ..... |
| | | | | | | Minor head: 102—Mineral Exploration | | | |
| | | | | | | Sub-head: 102(1)—Minor Mineral Development | | | |
| | | | | | | 102(1)(1)—Salary | ..... | ..... | ..... |
| | | | | | | 102(1)(2)—Wages | ..... | ..... | ..... |
| | | | | | | 102(1)(4)—Office Expenses | ..... | ..... | ..... |
| | | | | | | 102(1)(14)—Minor Works | ..... | ..... | ..... |
| | | | | | | 102(1)(15)—Machinery & Equipment | ..... | ..... | ..... |
| | | | | | | Total of 102(1) | ..... | ..... | ..... |
| | | | | | | Sub-head: 102(2)—Shell Limestone Slad Ind. | | | |
| | | | | | | 102(2)(14)—Minor Works | ..... | ..... | ..... |
| | | | | | | 102(2)(26)—Other Charges | ..... | ..... | ..... |
| | | | | | | Total of 102(2) | ..... | ..... | ..... |
| 46.92 | 22.26 | 50.00 | 31.00 | 50.00 | 29.00 | Total of 2853 | 50.00 | 30.00 | 80.00 |
| | | | | | | Minor head: 101—Survey & Mapping | | | |
| | | | | | | Sub-head: 101(1)—Survey & Investigation (C.S.S.) | | | |
| | | | | | | 02/101(1)(15)—Machinery & Equipment | 0.10 | ..... | 0.10 |
| 23.58 | ..... | ..... | ..... | 15.00 | ..... | Total of 101(1) C.S.S. | 0.10 | ..... | 0.10 |
| 23.58 | ..... | ..... | ..... | 15.00 | ..... | Total of Major head: 2853 | 50.10 | 30.00 | 80.10 |
| 70.50 | 22.26 | 50.00 | 31.00 | 65.00 | 29.00 | Total of Revenue Section | 436.50 | 349.00 | 785.50 |
| 344.91 | 340.16 | 401.10 | 364.00 | 408.65 | 338.00 | | | | |

INDUSTRIES

III. Details of the Estimate are given below :

(In lakhs of Rupee)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector: 'C' Economic Services Major head: 4851—C. O. on Village & Small Ind. Minor head: 102—Small Scale Industries Sub-head: 102(1)—Small Scale Industries 102(1)(9)—Grants-in-aid | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 58.00 | | 60.00 | ..... | 60.00 | ..... | a) Z. I. D. C O. | 65.00 | ..... | 65.00 |
| 30.00 | | 82.00 | ..... | 82.00 | ..... | b) Share Capital to Handloom Corporation | 80.00 | ..... | 80.00 |
| 30.00 | | | | | | c) Share Capital to Agr. Ind. Corporation | ..... | ..... | ..... |
| 63.25 | | | | | | d) Share Capital to M. F. A. I. C. | ..... | ..... | ..... |
| | | 42.00 | ..... | 42.00 | ..... | e) Z.E.N.I.C.S. | 57.00 | ..... | 57.00 |
| | | 20.00 | ..... | 45.00 | ..... | 102(1)(13)—Major works | ..... | ..... | ..... |
| 181.25 | | 204.00 | ..... | 229.00 | ..... | Total of 4851 | 202.00 | ..... | 202.00 |
| | | | | 45.00 | ..... | Deduct works transferred to PWD | ..... | ..... | ..... |
| 181.25 | | 204.00 | ..... | 184.00 | ..... | Net Total | 202.00 | ..... | 202.00 |
| | | 0.10 | ..... | 0.10 | ..... | Minor head: 103—Handloom Census CSS Sub-head: 103(1)—National Handloom Census 103(1)(26)—Other charges | ..... | ..... | ..... |
| | | 0.10 | ..... | 0.10 | ..... | Total of 103(1) CSS | ..... | ..... | ..... |
| 181.25 | | 204.10 | ..... | 229.10 | ..... | Total of Major Head: 4851 | 202.00 | ..... | 202.00 |
| 1.31 | | 60.00 | ..... | 60.00 | ..... | Major head: 4852—C.O. on Iron & Steel Ind Sub-Major head: 02—Manufacture Minor head: 800—Other Expenditure Sub-head: 800(1)—Survey & Investigation 800(1)(9)—Grants-in-aid | 84.50 | ..... | 84.50 |
| 1.31 | | 60.00 | ..... | 60.00 | ..... | Total of Major head: 4852 | 84.50 | ..... | 84.50 |
| 0.39 | | | | | | Major head: 4853—C. O. on Non-Ferrous Mining & Ml. Ind. Sub-Major head: 60—Other Mining & Metallurgical Ind. Minor head: 800—Other Expenditure Sub-head: 800(1)—Survey & Investigation 800(1)(26)—Other charges | ..... | ..... | ..... |
| 0.39 | | | | | | Total of Major head: 4853 | ..... | ..... | ..... |

INDUSTRIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector 'C' Economic Services Major head: 6851—Loans for Vill. & Small Ind. Minor head: 102—Small Scale Industries Sub-head: 102(1)—Small Scale Industries | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | .... | 10.00 | .... | 10.00 | .... | 102(1)(18)—Investment/Loans | 3.00 | .... | 3.00 |
| .... | .... | 10.00 | .... | 10.00 | .... | Total of 102(1) | 3.00 | .... | 3.00 |
| 2.00 | .... | 0.10 | .... | 0.10 | .... | Minor head: 109—Composite Vill & Small Ind. Sub-head: 109(1)—Composite Vill. & Small Ind. 109(1)(18)—Investment/Loan C.S.S. | 0.10 | .... | 0.10 |
| 2.00 | .... | 0.10 | .... | 0.10 | .... | Total of 109(1) C.S.S. | 0.10 | .... | 0.10 |
| 2.00 | .... | 10.10 | .... | 10.10 | .. . | Total of Major head: 6851 | 3.10 | .... | 3.10 |
| 184.95 | .... | 274.20 | .... | 299.20 | .... | Total of Capital Section | 289.60 | .... | 289.60 |
| 344.91 | 340.16 | 401.40 | 364.00 | 408.65 | 338.00 | Total of Revenue Section | 436.50 | 349.00 | 785.50 |
| 529.86 | 340.16 | 675.30 | 364.00 | 707.85 | 338.00 | Total of Revenue & Capital | 726.10 | 349.00 | 1075.10 |
| .... | .... | 20.00 | .... | 45.00 | .... | Deduct Works Transferred to PWD | 30.00 | .... | 30.00 |
| 529.86 | 340.16 | 655.30 | 364.00 | 662.85 | 338.00 | Net total of Demand No. 44 (Voted) | 696.10 | 349.00 | 1045.10 |
| .... | 50.63 | .... | 113.00 | .... | 113.00 | Deduct recoveries | ..... | 100.00 | 100.00 |
| 529.86 | 289.53 | 655.30 | 251.00 | 662.85 | 225.00 | Net total | 696.10 | 249.00 | 945.10 |

SERICULTURE

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|--------|--|
| Voted | 202.00 | .... | 202.00 | Sector : 'C' Economic Services |
| Charged | .... | .... | .... | Major Head—2851—Village & Small Industries |

II Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989 -90 | | Budget Estimate 1990 -91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|---------------------|----------|-----------------------------|----------|-----------------------------|----------|--|----------------------------|--------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 10.25 | 8.07 | 14.60 | 8.20 | 14.60 | 8.20 | 107(1)—Direction | 14.60 | 9.20 | 23.80 |
| 32.83 | 63.68 | 36.00 | 63.80 | 36.00 | 61.80 | 107(2)—Administration | 40.00 | 67.30 | 107.30 |
| 1.32 | .... | 5.80 | .... | 5.80 | .... | 107(3)—Training | 5.80 | .... | 5.80 |
| 15.10 | 8.33 | 22.80 | 7.70 | 22.30 | 6.70 | 107(4)—Promotional Scheme | 37.00 | 4.30 | 41.30 |
| 9.60 | 1.70 | 16.80 | 2.30 | 15.80 | 1.30 | 107(5)—Marketing | 10.10 | 1.20 | 11.30 |
| 2.00 | .... | 14.00 | .... | 14.00 | .... | 107(6)—Silk Processing scheme | 12.50 | .... | 12.50 |
| 71.10 | 81.78 | 110.00 | 82.00 | 109.50 | 78.00 | Total of Revenue Section | 120.00 | 82.00 | 202.00 |
| .... | .... | 30.00 | .... | 30.00 | .... | Capital Section | | | |
| .... | .... | 30.00 | .... | 30.00 | .... | Major head 4851—Village & Small Industries | | | |
| .... | .... | 30.00 | .... | 30.00 | .... | 107(1)—Direction | 30.00 | .... | 30.00 |
| .... | .... | 30.00 | .... | 30.00 | .... | Total of Capital Section | 30.00 | .... | 30.00 |
| .... | .... | 30.00 | .... | 30.00 | .... | Work Transferred to PWD | 30.00 | .... | 30.00 |
| .... | .... | .... | .... | .... | .... | Net Total of Capital Section | .... | .... | .... |
| 71.10 | 81.78 | 140.00 | 82.00 | 139.50 | 78.00 | Total of Revenue & Capital | 150.00 | 82.00 | 232.00 |
| .... | .... | 30.00 | .... | 30.00 | .... | Deduct Work Transferred to PWD | 30.00 | .... | 30.00 |
| 71.10 | 81.78 | 110.00 | 82.00 | 109.50 | 78.00 | Net Total (Voted) | 120.00 | 82.00 | 202.00 |

SERICULTURE

(II). Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services Major head: 2851—Village and Small Industries Minor head 107—Sericulture Sub-head: 107(1)—Direction | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 4.00 | 4.57 | 5.50 | 4.60 | 5.50 | 4.60 | 107(1)(1) Salary | 6.80 | 5.00 | 11.80 |
| 0.10 | .... | 1.00 | .... | 1.00 | .... | 107(1)(2)—Wages | 1.00 | .... | 1.00 |
| 0.25 | 0.20 | 0.50 | 0.50 | 0.50 | 0.50 | 107(1)(3)—Travelling Expenses | 0.20 | 0.50 | 0.70 |
| 4.00 | 2.20 | 2.50 | 2.80 | 2.50 | 2.80 | 107(1)(4)—Office Expenses | 2.00 | 3.00 | 5.00 |
| 1.40 | .... | 1.50 | .... | 1.50 | .... | 107(1)(6)—Rents | 1.40 | .... | 1.40 |
| 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 0.20 | 107(1)(8)—Advertisement | 0.40 | 0.40 | 0.80 |
| .... | 0.10 | .... | 0.10 | .... | 0.10 | 107(1)(11)—Hospitality | .... | 0.10 | 0.10 |
| .... | .... | 2.30 | .... | 2.30 | .... | 107(1)(14) Minor works | .... | .... | .... |
| .... | .... | 0.50 | .... | 0.50 | .... | 107(1)(15)—Machinery & Equipment | 0.20 | .... | 0.20 |
| .... | .... | 0.50 | .... | 0.50 | .... | 107(1)(16)—Motor Vehicles | 2.60 | .... | 2.60 |
| 0.30 | 0.60 | 0.10 | .... | 0.10 | .... | 107(1)(26)—Other charges | .... | 0.20 | 0.20 |
| 10.25 | 8.07 | 14.60 | 8.20 | 14.60 | 8.20 | Total of 107(1) | 14.60 | 9.20 | 23.80 |

SERICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|---------------------------|----------|----------------------------|----------|-----------------------------|----------|----------------------------------|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 9.43 | 35.28 | 11.10 | 35.50 | 11.10 | 34.00 | 107(2)(1)—Salary | 11.50 | 37.00 | 48.50 |
| 1.00 | ..... | 0.50 | ..... | 0.50 | .. | 107(2)(2)—Wages | 1.00 | ..... | 1.00 |
| 0.20 | 1.00 | 0.50 | 1.00 | 0.50 | 1.00 | 107(2)(3)—Travelling Expenses | 1.00 | 2.00 | 3.00 |
| 2.50 | 4.00 | 2.00 | 4.00 | 2.00 | 4.00 | 107(2)(4)—Office Expenses | 2.00 | 4.00 | 6.00 |
| 1.40 | 1.20 | 1.00 | 1.20 | 1.00 | 1.20 | 107(2)(6)—Rents | 2.00 | 1.20 | 3.20 |
| ..... | 0.20 | ..... | 0.10 | ..... | 0.10 | 107(2)(8)—Advertisement | ..... | 0.10 | 0.10 |
| ..... | ..... | 6.00 | ..... | 6.00 | ..... | 107(2)(14)—Minor works | 4.00 | ..... | 4.00 |
| 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 107(2)(15)—Machinery & Equipment | 2.00 | 2.00 | 4.00 |
| 13.00 | 20.00 | 10.00 | 20.00 | 10.00 | 20.00 | 107(2)(17)—Maintenance | 9.50 | 21.00 | 30.50 |
| 2.80 | ..... | 2.80 | ..... | 2.80 | 0.50 | 107(2)(19)—Materials & Supply | 7.00 | ..... | 7.00 |
| 0.50 | ..... | 0.10 | ..... | 0.10 | ..... | 107(2)(26)—Other charges | ..... | ..... | ..... |
| 32.83 | 63.68 | 36.00 | 63.80 | 36.00 | 61.80 | Total of 107(2) | 40.00 | 67.30 | 107.30 |
| Sub-head: 107(3)—Training | | | | | | | | | |
| ..... | ..... | 1.40 | ..... | 1.40 | ..... | 107(3)(1)—Salary | 0.40 | ..... | 0.40 |
| 0.20 | ..... | 0.50 | ..... | 0.50 | ..... | 107(3)(2)—Wages | 0.50 | ..... | 0.50 |
| 0.02 | ..... | 0.20 | ..... | 0.20 | ..... | 107(3)(3)—Travelling Expenses | 0.20 | ..... | 0.20 |
| 0.70 | ..... | 0.30 | ..... | 0.30 | ..... | 107(3)(4)—Office Expenses | 1.30 | ..... | 1.30 |
| 0.30 | ..... | 0.40 | ..... | 0.40 | ..... | 107(3)(10)—Scholarship/Stipend | 0.40 | ..... | 0.40 |
| ..... | ..... | 1.50 | ..... | 1.50 | ..... | 107(3)(14)—Minor Works | 2.00 | ..... | 2.00 |
| 0.10 | ..... | 1.50 | ..... | 1.50 | ..... | 107(3)(15)—Machinery & Equipment | 1.00 | ..... | 1.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 107(3)(26)—Other charges | ..... | ..... | ..... |
| 1.32 | ..... | 5.80 | ..... | 5.80 | ..... | Total of 107 (3) | 5.80 | ..... | 5.80 |

DEMAND NO 45

SERICULTURE

III Details of the Estimate are given below :—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|-----------------------------------|-------------------------------|----------|-------|--|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total | |
| 0.50 | 3.03 | 5.50 | 3.80 | 5.50 | 3.80 | 107(4)(1)—Salary | 6.50 | ..... | 6.50 | |
| 0.20 | 0.20 | 0.20 | 0.50 | 0.20 | 0.50 | 107(4)(3)—Travelling Expenses | 0.20 | ..... | 0.20 | |
| 2.40 | 0.30 | 0.50 | 0.60 | 0.50 | 0.60 | 107(4)(4)—Office expenses | 0.80 | 0.50 | 1.30 | |
| 1.00 | 0.80 | 0.50 | 0.80 | 0.50 | 0.80 | 107(4)(6)—Rents | ..... | 0.80 | 0.80 | |
| ..... | ..... | 5.00 | ..... | 4.50 | ..... | 107(4)(9)—Grants-in-aid | 10.00 | ..... | 10.00 | |
| ..... | ..... | 2.00 | ..... | 2.00 | ..... | 107(4)(14)—Minor works | 12.00 | ..... | 12.00 | |
| 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 | 107(4)(15)—Machinery & Equipments | 1.50 | 2.00 | 3.50 | |
| 7.00 | ..... | 7.00 | ..... | 7.00 | ..... | 107(4)(17)—Maintenance | 5.00 | 1.00 | 6.00 | |
| 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 0.50 | 107(4)(19)—Materials & Supply | 1.00 | ..... | 1.00 | |
| ..... | 1.00 | 0.10 | ..... | 0.10 | ..... | 107(4)(26)—Other charges | ..... | ..... | ..... |  |
| 15.10 | 8.33 | 22.80 | 7.70 | 22.30 | 6.70 | Total of 107(4) | 37.00 | 4.30 | 41.30 | |
| | | | | | | | Minor head 107—Sericulture | | | |
| | | | | | | | Sub-head : 107(5) - Marketing | | | |
| 0.30 | ..... | 1.60 | 1.00 | 1.60 | ..... | 107(5)(1)—Salary | 0.60 | ..... | 0.60 | |
| ..... | ..... | 0.10 | ..... | 0.10 | ..... | 107(5)(2)—Wages | 0.10 | ..... | 0.10 | |
| 0.05 | 0.30 | 0.50 | 0.10 | 0.50 | 0.10 | 107(5)(3)—Travelling Expenses | 0.10 | ..... | 0.10 | |
| 0.25 | 0.40 | 1.00 | 0.10 | 1.00 | 0.10 | 107(5)(4)—Office Expenses | 2.20 | 0.10 | 2.30 | |
| ..... | ..... | 2.50 | ..... | 2.50 | ..... | 107(5)(14)—Minor works | ..... | ..... | ..... |  |
| ..... | ..... | 0.50 | ..... | 0.50 | ..... | 107(5)(15)—Machinery & Equipment | 1.00 | ..... | 1.00 | |
| ..... | ..... | ..... | ..... | ..... | ..... | 107(5)(16)—Motor Vehicles | 1.70 | ..... | 1.70 | |
| ..... | ..... | ..... | 0.10 | ..... | 0.10 | 107(5)(17)—Maintenance | 4.40 | 0.10 | 4.50 | |
| 9.00 | 1.00 | 10.50 | 1.00 | 10.50 | 1.00 | 107(5)(19)—Material & Supply | ..... | 1.00 | 1.00 | |
| ..... | ..... | 0.10 | ..... | 0.10 | ..... | 107(5)(26)—Other charges | ..... | ..... | ..... |  |
| 9.60 | 1.70 | 16.80 | 2.30 | 16.80 | 1.30 | Total of 107(5) | 10.10 | 1.20 | 11.30 | |

SERICULTURE

III Details of the Estimate are given below :—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services | Plan | Non-Plan | Total |
| 0.50 | | 1.50 | ..... | 1.50 | ..... | Major head : 2851—Village & Small Industries | 0.20 | ..... | 0.20 |
| | | 1.00 | ..... | 1.00 | ..... | Minor head : 107—Sericulture | 4.44 | ..... | 4.44 |
| 0.50 | | 0.10 | ..... | 0.10 | ..... | Sub-head : 107(6)—Silk Processing | 0.01 | ..... | 0.01 |
| | | 0.30 | ..... | 0.30 | ..... | 107(6)(1)—Salary | 0.65 | ..... | 0.65 |
| | | 5.00 | ..... | 5.00 | ..... | 107(6)(2)—Wages | 5.00 | ..... | 5.00 |
| 1.00 | | 3.00 | ..... | 3.00 | ..... | 107(6)(3)—Travelling Expenses | 1.20 | ..... | 1.20 |
| | | | | | | 107(6)(4)—Office Expenses | ..... | ..... | ..... |
| | | 3.00 | ..... | 3.00 | ..... | 107(6)(14)—Minor works | 1.00 | ..... | 1.00 |
| | | 0.10 | ..... | 0.10 | ..... | 107(6)(15)—Machinery & Equipments | ..... | ..... | ..... |
| | | | | | | 107(6)(17)—Maintenance | ..... | ..... | ..... |
| | | | | | | 107(6)(19)—Material & Supply | ..... | ..... | ..... |
| | | | | | | 107(6)(26)—Other charges | ..... | ..... | ..... |
| 2.00 | | 14.00 | ..... | 14.00 | ..... | Total of 107(6) | 12.50 | ..... | 12.50 |
| 71.10 | 81.78 | 110.00 | 82.00 | 109.50 | 78.00 | Total of 2851 Revenue Section | 120.00 | 82.00 | 202.00 |
| | | | | | | CAPITAL SECTION | | | |
| | | | | | | 4851—C. O. on Village & Small Industries | | | |
| | | | | | | Sub-head : 107(1)—Direction | | | |
| | | 30.00 | ..... | 30.00 | ..... | 107(1)(13)—Major works | 30.00 | ..... | 30.00 |
| | | 30.00 | ..... | 30.00 | ..... | Total of 107(i) | 30.00 | ..... | 30.00 |
| | | 30.00 | ..... | 30.00 | ..... | Total of Capital Section | 30.00 | ..... | 30.00 |
| | | 30.00 | ..... | 30.00 | ..... | Deduct works transferred to PWD | 30.00 | ..... | 30.00 |
| | | | | | | Net Total Capital Account | ..... | ..... | ..... |
| 71.10 | 81.78 | 140.00 | 82.00 | 139.50 | 78.00 | Total of Revenue & Capital | 150.00 | 82.00 | 232.00 |
| | | 30.00 | ..... | 30.00 | ..... | Deduct works transferred to PWD | 30.00 | ..... | 30.00 |
| 71.10 | 81.78 | 110.00 | 82.00 | 109.50 | 78.00 | Total of Demand No. 45 (Voted) | 120.00 | 82.00 | 202.00 |

DEMAND NO. 46
CIVIL AVIATION

I. Estimate of the amount required ending on 31st March, 1992 to defray the charges in respect of :

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|--------|---|
| Voted | 190.00 | .... | 190.00 | Sector 'C' Economic Services Major head: 3053—Civil Aviation |
| Charged | .... | .... | .... |  |

II. Sub-head under which this grant will be accounted for :

| | | | | | | (In lakhs of Rupees) | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---------------------------------|----------|--------|--------|
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Budget Estimate 1991—92 | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| .... | 168.72 | .... | 200.00 | .... | 190.00 | 101(4)—Communication | .... | 190.00 | 190.00 |
| .... | 168.72 | .... | 200.00 | .... | 190.00 | Total of Major head: 3053 | .... | 190.00 | 190.00 |
| .... | .... | .... | 10.00 | .... | 19.07 | Deduct Works Transferred to PWD | .... | .... | .... |
| .... | 168.72 | .... | 190.00 | .... | 170.93 | Net Total of 3053 | .... | 190.00 | 190.00 |
| .... | 168.72 | .... | 190.00 | .... | 170.93 | Total of Demand No. 46 (Voted) | .... | 190.00 | 190.00 |

CIVIL AVIATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section | Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|-----------------------------------|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | 4.30 | | 5.40 | | 5.40 | 101(4)(1)—Salary | | 6.00 | 6.00 |
| | 1.00 | | 0.60 | | 0.60 | 101(4)(2)—Wages | | 1.00 | 1.00 |
| | 3.00 | | 1.00 | | 1.00 | 101(4)(3)—Travelling Expenses | | 1.00 | 1.00 |
| | 6.00 | | 5.00 | | 5.00 | 101(4)(4)—Office Expenses | | 5.00 | 5.00 |
| | | | | | 0.71 | 101(4)(6)—Rents | | 2.00 | 2.00 |
| | | | 10.00 | | 10.00 | 101(4)(13)—Major works | | 30.00 | 30.00 |
| | 30.00 | | 50.00 | | 50.00 | 101(4)(14)—Minor works | | 90.00 | 90.00 |
| | 12.42 | | 6.00 | | 6.00 | 101(4)(15)—Materials & Equipments | | 6.00 | 6.00 |
| | 2.00 | | 2.00 | | 2.00 | 101(4)(16)—Motor Vehicles | | 2.00 | 2.00 |
| | 70.00 | | 40.00 | | 29.29 | 101(4)(17)—Maintenance | | 15.00 | 15.00 |
| | 40.00 | | 80.00 | | 80.00 | 101(4)(26)—Other charges | | 32.00 | 32.00 |
| | 168.72 | | 200.00 | | 190.00 | Total of 101(4) | | 190.00 | 190.00 |
| | | | 10.00 | | 19.07 | Deduct works transferred to PWD | | | |
| | 168.72 | | 190.00 | | 170.93 | Total of Demand No. 46 (Voted) | | 190.00 | 190.00 |

ROAD & WATER TRANSPORT

I. Estimate of the amount required in the year ending on 31st. March 1992 to defray the charges in respect of:

| | | | | |
|------------------|-------------------|------------------|-----------------|---|
| Voted Charged | Revenue 672.00 | Capital 35.00 | Total 707.00 | Revenue Section Sector : 'A' General Services Major Head : 2041—Taxes on Vehicles |
|------------------|-------------------|------------------|-----------------|---|

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|---------------|----------------------------|---------------|-----------------------------|---------------|--|----------------------------|---------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 5.03 | 10.74 | 8.00 | 18.00 | 8.00 | 16.00 | 001 (2)—Administration | 12.00 | 20.00 | 32.00 |
| 5.03 | 10.74 | 8.00 | 18.00 | 8.00 | 16.00 | Total of Major Head : 2041 | 12.00 | 20.00 | 32.00 |
| | | | 0.50 | | | Major head: 2057—Supplies & Disposals | | 0.50 | 0.50 |
| | 57.68 | | 59.50 | | 57.00 | 101(1)—Consumer Goods | | 59.50 | 59.50 |
| | 57.68 | | 60.00 | | 57.00 | Total of Major head : 2057 | | 60.00 | 60.00 |
| | | | | | | Sector 'C' Economic Services | | | |
| | | | | | | Major head: 3055— Road Transport | | | |
| | 35.19 | | 37.85 | | 37.85 | 001 (1)—Direction | | 37.85 | 37.85 |
| | 215.31 | | 230.45 | | 225.15 | 001(2)—Administration | | 230.85 | 230.85 |
| | 151.72 | | 137.00 | | 125.40 | 001(3)—Administration | | 137.00 | 137.00 |
| | 6.77 | | 13.00 | | 7.90 | 001(4)—Administration/Railway Out Agency | | 13.00 | 13.00 |
| 14.00 | 6.76 | 26.00 | 7.00 | 19.00 | 7.00 | 001(5)—Administration/Booking Station | 118.00 | 7.00 | 125.00 |
| 21.00 | 3.40 | 26.00 | 4.70 | 26.00 | 4.70 | 001(6)—Administration/Central Workshop | 32.00 | 4.70 | 36.70 |
| 35.00 | 419.15 | 52.00 | 430.00 | 45.00 | 408.00 | Total of Major Head: 3055 | 150.00 | 430.00 | 580.00 |
| 14.00 | | | | 4.11 | 1.65 | Works Transferred to P.W.D. | | | |
| 21.00 | 419.15 | 52.00 | 430.00 | 40.89 | 406.35 | Net Total of 3055 | 150.00 | 430.00 | 580.00 |
| 40.03 | 487.57 | 60.00 | 508.00 | 53.00 | 481.00 | Total of Revenue Section | 162.00 | 510.00 | 672.00 |
| 14.00 | | | | 4.11 | 1.65 | Deduct Works Transferred to P.W.D | | | |
| 26.03 | 487.57 | 60.00 | 508.00 | 48.89 | 479.35 | Net Total of Revenue Section | 162.00 | 510.00 | 672.00 |

DEMAND NO. 47

341

ROAD & WATER TRANSPORT

11. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector 'C' Economic Services Major head : 5055—C.O. on Road & Water Transport | Budget Estimate 1991—92 | | |
|--------------------|---------------|----------------------------|---------------|-----------------------------|---------------|--|----------------------------|---------------|---------------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 37.00 | .... | 10.00 | .... | 51.50 | .... | 800 (1)—Central Workshop | 20.00 | .... | 20.00 |
| 85.10 | .... | 100.00 | .... | 65.50 | .... | 800 (2)—Acquisition of fleet | 30.00 | .... | 30.00 |
| 122.10 | ... | 110.00 | .... | 117.00 | .... | Total of Major head : 5055 | 50.00 | .... | 50.00 |
| 37.00 | .... | 10.00 | .... | 34.50 | .... | Deduct works transferred to PWD | 15.00 | .... | 15.00 |
| 85.10 | .... | 100.00 | .... | 82.50 | .... | Net total of Capital Account | 35.00 | .... | 35.00 |
| 162.13 | 487.57 | 170.00 | 508.00 | 170.00 | 481.00 | Total of Revenue & Capital | 212.00 | 510.00 | 722.00 |
| 51.00 | .... | 10.00 | .... | 38.61 | 1.05 | Deduct works transferred to PWD | 15.00 | .... | 15.00 |
| 111.13 | 487.57 | 160.00 | 508.00 | 131.39 | 479.35 | Total of Demand No. 47 (Voted) | 197.00 | 510.00 | 707.00 |

DEMAND NO. 47
ROAD & WATER TRANSPORT

II. Details of the Estimate are given below:

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Sector 'A' General Services | | | |
| | | | | | | Major head: 2041—Taxes on Vehicles | | | |
| | | | | | | Minor head: 001—Direction & Administration | | | |
| | | | | | | Sub-head: 001(2)—Administration | | | |
| 4.25 | 5.53 | ..... | 15.20 | ..... | 14.20 | 001(2)(1)—Salary | 1.60 | 17.20 | 18.80 |
| ..... | 0.71 | ..... | 0.90 | ..... | 0.90 | 001(2)(3)—Travelling Expenses | ..... | 0.90 | 0.90 |
| 0.78 | 4.50 | 1.00 | 0.90 | 2.00 | 0.90 | 001(2)(4)—Office Expenses | 4.80 | 0.90 | 5.70 |
| ..... | 1.00 | 7.00 | 1.00 | 6.00 | ..... | 001(2)(14)—Minor Works | 5.60 | 1.00 | 6.60 |
| 5.03 | 10.74 | 8.00 | 18.00 | 8.00 | 16.00 | Total of 001(2) | 12.00 | 20.00 | 32.00 |
| 5.03 | 10.74 | 8.00 | 18.00 | 8.00 | 16.00 | Total of Major head: 2041 | 12.00 | 20.00 | 32.00 |
| | | | | | | Major head: 2057—Supplies & Disposals | | | |
| | | | | | | Minor head: 101—Purchase | | | |
| | | | | | | Sub-head: 101(1)—Consumer Goods | | | |
| ..... | ..... | ..... | 0.05 | ..... | ..... | 101(1)(19)—Materials & Supply | ..... | 0.50 | 0.50 |
| ..... | ..... | ..... | 0.05 | ..... | ..... | Total of 101(1) | ..... | 0.50 | 0.50 |
| | | | | | | Minor head: 101—Direction & Administration | | | |
| | | | | | | Sub-head: 101(2)—Petrol Pump | | | |
| ..... | 2.02 | ..... | 4.63 | ..... | 2.63 | 101(2)(1)—Salary | 4.50 | ..... | 4.50 |
| ..... | 0.11 | ..... | 0.30 | ..... | 0.30 | 101(2)(3)—Travelling Expenses | 0.30 | ..... | 0.30 |
| ..... | 0.14 | ..... | 0.60 | ..... | 0.60 | 101(2)(4)—Office Expenses | 0.60 | ..... | 0.60 |
| ..... | 0.35 | ..... | 0.60 | ..... | 0.60 | 101(2)(14)—Minor Works | 0.60 | ..... | 0.60 |
| ..... | ..... | ..... | 2.00 | ..... | 1.50 | 101(2)(16)—Motor Vehicles | 2.00 | ..... | 2.00 |
| ..... | 2.51 | ..... | 1.50 | ..... | 1.50 | 101(2)(17)—Maintenance | 1.50 | ..... | 1.50 |
| ..... | 52.55 | ..... | 49.87 | ..... | 49.87 | 101(2)(19)—Materials & Supply | 50.00 | ..... | 50.00 |
| ..... | 57.68 | ..... | 59.50 | ..... | 57.00 | Total of 101(2) | 59.50 | ..... | 59.50 |
| ..... | 57.68 | ..... | 60.00 | ..... | 57.00 | Total of Major head: 2057 | 59.50 | 0.50 | 60.00 |

ROAD & WATER TRANSPORT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Plan. | Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Economic Services. Major head : 3055—Road Transport Minor head: 001—Direction & Administration Sub-head: 001(1)—Direction | Budget Estimate 1991—92 | | |
|-------|--------------------|-------|----------------------------|-------|-----------------------------|------------------------------------|--|----------------------------|--------|--|
| | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | | Non-Plan | Total | |
| ..... | 18.09 | ..... | 21.75 | ..... | 21.75 | 001(1)(1)—Salary | ..... | 21.75 | 21.75 | |
| ..... | 0.49 | ..... | 0.60 | ..... | 0.60 | 001(1)(3)—Travelling Expenses | ..... | 0.60 | 0.60 | |
| ..... | 1.17 | ..... | 4.00 | ..... | 4.00 | 001(1)(4)—Office Expenses | ..... | 4.00 | 4.00 | |
| ..... | ..... | ..... | 0.50 | ..... | 0.50 | 001(1)(6)—Rents | ..... | 0.50 | 0.50 | |
| ..... | 0.58 | ..... | 1.00 | ..... | 1.00 | 001(1)(7)—Publication | ..... | 1.00 | 1.00 | |
| ..... | 14.86 | ..... | 10.00 | ..... | 10.00 | 001(1)(13)—Major Works | ..... | 10.00 | 10.00 | |
| ..... | 35.19 | ..... | 37.85 | ..... | 37.85 | Total of 001(1) | ..... | 37.85 | 37.85 | |
| ..... | ..... | ..... | ..... | ..... | 1.65 | Deduct works transferred to P.W.D. | ..... | ..... | ..... |  |
| ..... | 35.19 | ..... | 37.85 | ..... | 36.20 | Net Total of 001(1) | ..... | 37.85 | 37.85 | |
| | | | | | | | Sub-head: 001(2)—Administration | | | |
| ..... | 85.68 | ..... | 90.00 | ..... | 87.00 | 001(2)(1)—Salary | ..... | 90.00 | 90.00 | |
| ..... | ..... | ..... | 3.00 | ..... | 2.40 | 001(2)(2)—Wages | ..... | 3.00 | 3.00 | |
| ..... | 6.55 | ..... | 8.00 | ..... | 8.00 | 001(2)(3)—Travelling Expenses | ..... | 8.00 | 8.00 | |
| ..... | 2.48 | ..... | 6.00 | ..... | 6.00 | 001(2)(4)—Office Expenses | ..... | 6.00 | 6.00 | |
| ..... | 0.60 | ..... | 1.00 | ..... | 0.20 | 001(2)(6)—Rents | ..... | 1.00 | 1.00 | |
| ..... | 120.00 | ..... | 122.45 | ..... | 121.55 | 001(2)(17)—Maintenance | ..... | 122.45 | 122.45 | |
| ..... | 215.31 | ..... | 230.45 | ..... | 225.15 | Total of 001(2) | ..... | 230.45 | 230.45 | |
| | | | | | | | Sub-head: 001(3)—Administration/Transport | | | |
| ..... | 40.48 | ..... | 42.00 | ..... | 42.00 | 001(3)(1)—Salary | ..... | 42.00 | 42.00 | |
| ..... | 4.72 | ..... | 5.00 | ..... | 4.00 | 001(3)(3)—Travelling Expenses | ..... | 5.00 | 5.00 | |
| ..... | 6.26 | ..... | 5.00 | ..... | 4.40 | 001(3)(4)—Office Expenses | ..... | 5.00 | 5.00 | |
| ..... | 100.26 | ..... | 85.00 | ..... | 75.00 | 001(3)(16)—Motor Vehicles | ..... | 85.00 | 85.00 | |
| ..... | 151.72 | ..... | 137.00 | ..... | 125.40 | Total of 001(3) | ..... | 137.00 | 137.00 | |
| | | | | | | | Sub-head: 001(4)—Admn./Railway out Agency | | | |
| ..... | 4.17 | ..... | 6.90 | ..... | 4.90 | 001(4)(1)—Salary | ..... | 6.90 | 6.90 | |
| ..... | 0.12 | ..... | 0.40 | ..... | 0.40 | 001(4)(3)—Travelling Expenses | ..... | 0.40 | 0.40 | |
| ..... | 1.07 | ..... | 1.20 | ..... | 0.60 | 001(4)(4)—Office Expenses | ..... | 1.20 | 1.20 | |
| ..... | 0.40 | ..... | 0.50 | ..... | 0.50 | 001(4)(6)—Rents | ..... | 0.50 | 0.50 | |
| ..... | 1.01 | ..... | 4.00 | ..... | 1.50 | 001(4)(16)—Motor Vehicles | ..... | 4.00 | 4.00 | |
| ..... | 6.77 | ..... | 13.00 | ..... | 7.90 | Total of 001(4) | ..... | 13.00 | 13.00 | |

DEMAND NO. 47
ROAD & WATER TRANSPORT

III. Details of the Estimate are given below:

| III. Details of the Estimate are given below: | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|---|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Sector: 'C'—Economic Services | Budget Estimate 1991-92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Major Head: 3055—Road Transport | Plan | Non-Plan | Total |
| ..... | 3.76 | ..... | 6.85 | ..... | 6.85 | Minor head: 001—Direction & Admn. | ..... | 6.85 | 6.85 |
| ..... | ..... | ..... | 0.05 | ..... | 0.05 | Sub-head: 001(5)—Admn./Booking Station | ..... | 0.05 | 0.05 |
| ..... | ..... | ..... | 0.05 | ..... | 0.05 | 001(5)(1)—Salary | ..... | 0.05 | 0.05 |
| ..... | ..... | ..... | 0.05 | ..... | 0.05 | 001(5)(3)—Travelling Expenses | ..... | 0.05 | 0.05 |
| 14.00 | ..... | 26.00 | ..... | 19.00 | ..... | 001(5)(4)—Office Expenses | ..... | 0.05 | 0.05 |
| 14.00 | 6.76 | 26.00 | 7.00 | 19.00 | 7.00 | 001(5)(6)—Rents | 118.00 | ..... | 118.00 |
| 14.00 | 6.76 | 26.00 | 7.00 | 19.00 | 7.00 | 001(5)(13)—Major works | 118.00 | ..... | 118.00 |
| 14.00 | ..... | ..... | ..... | 4.11 | ..... | Total of 001 (5) | 118.00 | 7.00 | 125.00 |
| ..... | 6.76 | 26.00 | 7.00 | 14.89 | 7.00 | Works transferred to PWD | ..... | ..... | ..... |
| ..... | 6.76 | 26.00 | 7.00 | 14.89 | 7.00 | Net Total of 001(5) | 118.00 | 7.00 | 125.00 |
| 3.01 | 3.33 | 5.50 | 4.30 | 5.50 | 4.30 | Minor Head: 001—Government Transport Services | | | |
| ..... | ..... | ..... | 0.05 | ..... | 0.05 | Sub-head: 001 (6) —Central Workshop | | | |
| ..... | ..... | ..... | 0.05 | ..... | 0.05 | 001(6)(1)—Salary | 4.00 | 4.30 | 8.30 |
| 1.50 | ..... | 1.00 | 0.10 | 1.00 | 0.10 | 001(6)(3)—Travelling Expenses | ..... | 0.05 | 0.05 |
| ..... | 0.07 | 4.00 | 0.10 | 4.00 | 0.10 | 001(6)(4)—Office Expenses | ..... | 0.05 | 0.05 |
| 16.49 | ..... | 15.00 | ..... | 15.00 | ..... | 001(6)(9)—Grants-in-aid | 2.00 | 0.10 | 2.10 |
| ..... | ..... | 0.50 | 0.10 | 0.50 | 0.10 | 001(6)(10)—Scholarship/Stipend | 4.00 | 0.10 | 4.10 |
| 21.00 | 3.40 | 26.00 | 4.70 | 26.00 | 4.70 | 001(6)(15)—Machinery & Equipment | 17.00 | ..... | 17.00 |
| 21.00 | 3.40 | 26.00 | 4.70 | 26.00 | 4.70 | 001(6)(26)—Other charges | 5.00 | 0.10 | 5.10 |
| 21.00 | 3.40 | 26.00 | 4.70 | 26.00 | 4.70 | Total of 001(6) | 32.00 | 4.70 | 36.70 |
| 35.00 | 419.15 | 52.00 | 430.00 | 45.00 | 408.00 | Total of Major Head: 3055 | 150.00 | 430.00 | 580.00 |
| 14.00 | ..... | ..... | ..... | 4.11 | 1.65 | Deduct works transferred to PWD | ..... | ..... | ..... |
| 21.00 | 419.15 | 52.00 | 430.00 | 40.89 | 406.35 | Net total of 3055 | 150.00 | 430.00 | 580.00 |
| 40.03 | 487.57 | 60.00 | 508.00 | 53.00 | 481.00 | Total of Revenue Account | 162.00 | 510.00 | 672.00 |
| 14.00 | ..... | ..... | ..... | 4.11 | 1.65 | Deduct works transferred to PWD | ..... | ..... | ..... |
| 26.03 | 487.57 | 60.00 | 508.00 | 48.89 | 479.35 | Net Total of Revenue Section | 162.00 | 510.00 | 672.00 |

ROAD & WATER TRANSPORT

III. Details of the Estimates are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 37.00 | | 10.00 | .... | 51.50 | .... | Sector: 'C' Economic Services Major head: 5055—C.O. on Road Transport Minor head: 800—Land & Building Sub-head: 800(1)—Central Workshop 800(1)(13)—Major works | 20.00 | .... | 20.00 |
| 37.00 | | 10.00 | .... | 51.50 | .... | Total of 800(1) | 20.00 | .... | 20.00 |
| 37.00 | | 10.00 | .... | 34.50 | .... | Works transferred to PWD | 15.00 | .... | 15.00 |
| .. | | | | 17.01 | .... | Net total of 800(1) | 5.00 | .... | 5.00 |
| 85.10 | | 100.00 | .... | 65.50 | .... | Sub-head: 800(2)—Acquisition of Fleet 800(2)(16)—Motor Vehicles | 30.00 | .... | 30.00 |
| 85.10 | | 100.00 | .... | 65.50 | .... | Total of 800(2) | 30.00 | .... | 30.00 |
| 122.10 | | 110.00 | .... | 117.00 | .... | Total of Major head: 5055 | 50.00 | .... | 50.00 |
| 37.00 | | 10.00 | .... | 34.50 | .... | Deduct works transferred to PWD | 15.00 | .... | 15.00 |
| 85.10 | | 100.00 | .... | 82.50 | .... | Net total of Capital Account | 35.00 | .... | 35.00 |
| 162.13 | 487.57 | 170.00 | 508.00 | 170.00 | 481.00 | Total of Revenue & Capital | 212.00 | 510.00 | 722.00 |
| 51.00 | | 10.00 | .... | 38.61 | 1.65 | Deduct works transferred to PWD | 15.00 | .... | 15.00 |
| 111.13 | 487.57 | 160.00 | 508.00 | 131.39 | 479.35 | Total of Demand No. 47 (Voted) | 197.00 | 510.00 | 707.00 |

TOURISM

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | | Revenue | | Capital | | Total | | Revenue Section | | | |
|--|----------|-----------------|----------|------------------|----------|---|----------|------------------------------|-----------|----------|-------|
| | | 85.10 | | .. | | 85.10 | | Sector 'C'—Economic Services | | | |
| | | .. | | .. | | .. | | Major head: 3452 Tourism | | | |
| II. Sub-head under which this grant will be accounted for: | | Budget Estimate | | Revised Estimate | | In lakhs of Rupees) | | | | | |
| Actuals | | 1990—91 | | 1990—91 | | Budget Estimate | | | 1991—1992 | | |
| 1989—90 | | 1990—91 | | 1990—91 | | 1991—1992 | | | 1991—1992 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | Plan | Non-Plan | Total |
| 01—TOURIST ACCOMODATION | | | | | | | | | | | |
| 27.72 | 15.38 | 7.60 | 15.50 | 12.80 | 15.50 | 102(1)—Tourist Accomodation | 21.26 | 16.40 | 37.66 | | |
| 0.30 | ..... | ..... | ..... | ..... | ..... | 103(1)—Transport Services | ..... | ..... | ..... |  |  |
| 02—GENERAL | | | | | | | | | | | |
| 6.23 | 10.69 | 7.20 | 13.00 | 6.00 | 11.00 | 001(1)—Direction | 8.97 | 13.40 | 22.37 | | |
| 0.17 | ..... | 0.30 | ..... | 0.30 | ..... | 003(1) Training | 0.20 | ..... | 0.20 | | |
| 8.00 | ..... | ..... | ..... | ..... | ..... | 104(1)—Tourist Centre | 5.00 | ..... | 5.00 | | |
| 0.50 | ..... | 0.30 | ..... | 0.30 | ..... | 800(1)—Surveys & Statistics | 0.44 | ..... | 0.44 | | |
| 0.16 | ..... | 0.50 | ..... | 0.40 | ..... | 800(2)—Promotion of Fairs & Festivals | 0.34 | ..... | 0.34 | | |
| 0.05 | ..... | 0.20 | ..... | 0.20 | ..... | 800(3)—Tourist Information & Literature | 1.79 | ..... | 1.79 | | |
| 3.00 | 11.54 | 3.90 | 11.50 | ..... | 11.50 | 800(4)—Tourist & Rest House | 2.00 | 15.20 | 17.20 | | |
| 46.13 | 37.61 | 20.00 | 40.00 | 20.00 | 38.00 | Total of Major head: 3452 (Plan & Non-Plan) | 40.00 | 45.00 | 85.00 | | |
| 29.00 | 4.88 | ..... | ..... | 9.20 | 1.40 | Deduct works transferred to Power & PWD | ..... | ..... | ..... |  |  |
| 17.13 | 32.73 | 20.00 | 40.00 | 10.80 | 36.60 | Net Total of 3452 Plan & Non-Plan | 40.00 | 45.00 | 85.00 | | |
| ..... | ..... | 0.10 | ..... | 20.00 | ..... | 102(1)—Tourist Accomodation (CSS) | 0.10 | ..... | 0.10 | | |
| ..... | ..... | 0.10 | ..... | 20.00 | ..... | Total of C.S.S. | 0.10 | ..... | 0.10 | | |
| ..... | ..... | ..... | ..... | 16.00 | ..... | Deduct works transferred to PWD | ..... | ..... | ..... |  |  |
| ..... | ..... | 0.10 | ..... | 4.00 | ..... | Net Total of C.S.S. | 0.10 | ..... | 0.10 | | |
| 46.13 | 37.61 | 20.10 | 40.00 | 40.00 | 38.00 | Total of 3452—Revenue Section | 40.10 | 45.00 | 85.10 | | |
| 29.00 | 4.88 | ..... | ..... | 25.20 | 1.40 | Works transferred to PWD & Power | ..... | ..... | ..... |  |  |
| 17.13 | 32.73 | 20.10 | 40.00 | 14.80 | 36.60 | Net Total of 3452—Revenue Section | 40.10 | 45.00 | 85.10 | | |

TOURISM

Capital Section
Sector 'C' Economic Services
Major head : 5452 C.O. on—Tourism

II. Sub-head under which this grant will be accounted for .

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|------------------------------------|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | .... | 15.00 | .... | 15.00 | .... | 01—Tourist Accomodation | | | |
| | | | | | | 102(1)—Tourist Accomodation | .... | .... | .... |
| | | | | | | 02—General | | | |
| | | 5.00 | .... | 5.00 | .... | 104(1)—Tourist Centre | .... | .... | .... |
| | | 20.00 | .... | 20.00 | .... | Total of Capital Section | .... | .... | .... |
| | | 20.00 | .... | 20.00 | .... | Works transferred to PWD & Power | .... | .... | .... |
|  |  | .... | .... | .... | .... | Net Total of Capital Section | .... | .... | .... |
| 46.13 | 37.60 | 40.10 | 40.00 | 60.00 | 38.00 | Total of Demand No. 48 | 40.10 | 45.00 | 85.10 |
| 29.00 | 4.88 | 20.00 | .... | 45.20 | 1.40 | Works transferred to PWD & Power | .... | .... | .... |
| 17.13 | 32.73 | 20.10 | 40.00 | 14.80 | 36.60 | Net Total of Demand No. 48 (Voted) | 40.10 | 45.00 | 85.10 |

TOURISM

III. Details of the Estimate are given below:

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | (In lakhs of Rupees) Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|---------------------------------|--|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | total |
| 2.72 | ..... | 3.60 | 1.80 | 3.60 | 1.80 | 102(1)(1)—Salary | 5.26 | 0.50 | 5.76 |
| ..... | ..... | ..... | 0.20 | ..... | 0.20 | 102(1)(3)—Travelling Expenses | ..... | 0.50 | 0.50 |
| ..... | 1.78 | ..... | 2.50 | ..... | 2.50 | 102(1)(4)—Office Expenses | ..... | 2.50 | 2.50 |
| ..... | 0.21 | ..... | 0.50 | ..... | 0.50 | 102(1)(7)—Publication | ..... | 0.90 | 0.90 |
| 25.00 | ..... | 4.00 | 3.00 | 9.20 | 3.00 | 102(1)(13)—Major Works | 16.00 | 3.00 | 19.00 |
| ..... | 4.88 | ..... | 1.00 | ..... | 1.00 | 102(1)(14)—Minor Works | ..... | 2.00 | 2.00 |
| ..... | 2.31 | ..... | 0.50 | ..... | 0.50 | 102(1)(17)—Maintenance | ..... | 1.00 | 1.00 |
| ..... | 3.00 | ..... | 3.00 | ..... | 3.00 | 102(1)(19)—Materials & Supply | ..... | 3.00 | 3.00 |
| ..... | 3.20 | ..... | 3.00 | ..... | 3.00 | 102(1)(26)—Other charges | ..... | 3.00 | 3.00 |
| 27.72 | 15.38 | 7.60 | 15.50 | 12.80 | 15.50 | Total of 102(1) | 21.26 | 16.40 | 37.66 |
| 24.00 | 4.88 | .. | ..... | 9.20 | ..... | Woks Transferred to PWD & POWER | ..... | ..... | ..... |
| 3.72 | 10.50 | 7.60 | 15.50 | 3.60 | 15.50 | Net Total of 102(1) | 21.26 | 16.40 | 37.66 |
| Minor head: 103—Transport Services | | | | | | | | | |
| Sub-head: 103(1)—Transport Services | | | | | | | | | |
| 0.05 | ..... | ..... | ..... | ..... | ..... | 103(1)(1)—Salary | ..... | ..... | ..... |
| 0.15 | ..... | ..... | ..... | ..... | ..... | 103(1)(17)—Maintenance | ..... | ..... | ..... |
| 0.10 | ..... | ..... | ..... | ..... | ..... | 103(1)(26)—Other Charges | ..... | ..... | ..... |
| 0.30 | ..... | ..... | ..... | ..... | ..... | Total of 103(1) | ..... | ..... | ..... |

DEMAND NO. 48

TOURISM

349

II. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector C Economic Services Major head: 3452—Tourism Sub-Major head: 02— General Minor head: 001— Direction & Administration Sub-head: 001(1)— Direction | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 5.59 | ..... | 7.20 | 2.00 | 6.00 | 1.00 | 001(1)(1)—Salary | 8.97 | 0.50 | 9.47 |
| ..... | 0.33 | ..... | ..... | ..... | ..... | 001(1)(2)—Wages | ..... | ..... | ..... |
| 0.39 | ..... | ..... | 0.10 | ..... | 0.10 | 001(1)(3)—Travelling Expenses | ..... | 1.00 | 1.00 |
| 0.15 | 2.84 | ..... | 3.00 | ..... | 3.00 | 001(1)(4)—Office Expenses | ..... | 3.00 | 3.00 |
| ..... | 0.82 | ..... | 0.80 | ..... | 0.80 | 001(1)(6)— Rents | ..... | 1.80 | 1.80 |
| ..... | 1.70 | ..... | 1.00 | ..... | 1.00 | 001(1)(7)— Publication | ..... | 1.00 | 1.00 |
| ..... | ..... | ..... | 3.50 | ..... | 2.50 | 001(1)(16)— Motor Vehicles | ..... | 2.00 | 2.00 |
| ..... | 3.00 | ..... | 2.60 | ..... | 2.60 | 001(1)(17)—Maintenance | ..... | 2.60 | 2.60 |
| 0.10 | 2.00 | ..... | ..... | ..... | ..... | 001(1)(26)— Other Charges | ..... | 1.50 | 1.50 |
| 6.23 | 10.69 | 7.20 | 13.00 | 6.00 | 11.00 | Total of 001(1) | 8.97 | 13.40 | 22.37 |
| | | | | | | Minor head : 003—Training Sub-head : 003(1)—Training | | | |
| 0.17 | .... | 0.30 | .... | 0.30 | .... | 003(1)(10)—Scholarship | 0.20 | .... | 0.20 |
| 0.17 | .... | 0.30 | .... | 0.30 | .... | Total of 003(1) | 0.20 | .... | 0.20 |
| | | | | | | Minor head: 104— Tourist Centre Sub-head: 104(1)— Tourist Centre | | | |
| 8.00 | .... | .... | .... | .... | .... | 104(1)(14)— Minor works | 5.00 | .... | 5.00 |
| 8.00 | .... | .... | .... | .... | .... | Total of 104(1) | 5.00 | .... | 5.00 |
| 5.00 | .... | .... | .... | .... | .... | Works Transferred to PWD | .... | .... | .... |
| 3.00 | .... | .... | .... | .... | .... | Net Total of 104(1) | 5.00 | .... | 5.00 |
| | | | | | | Minor head: 800—Other expenditure Sub-head: 800(1)—Survey & Statistics | | | |
| 0.47 | .... | 0.30 | .... | 0.30 | .... | 800(1)(1)— Salary | 0.41 | .... | 0.41 |
| 0.03 | .... | .... | .... | .... | .... | 800(1)(3)— Travelling Expenses | 0.03 | .... | 0.03 |
| 0.50 | .... | 0.30 | .... | 0.30 | .... | Total of 800(1) | 0.44 | .... | 0.44 |
| | | | | | | Sub-head: 800(2)— Promotion of Fairs & Festivals | | | |
| 0.16 | .... | 0.50 | .... | 0.40 | .... | 800(2)(26)—Other charges | 0.34 | .... | 0.34 |
| 0.16 | .... | 0.50 | .... | 0.40 | .... | Total of 800(2) | 0.34 | .... | 0.34 |
| | | | | | | Sub-head: 800(3)— Tourist Information & Literature | | | |
| 0.05 | .... | 0.20 | .... | 0.20 | .... | 800(3)(7)— Publication | 1.79 | .... | 1.79 |
| 0.05 | .... | 0.20 | .... | 0.20 | .... | Total of 800(3) | 1.79 | .... | 1.79 |

TOURISM

III. Details of the Estimate are given below :

Revenue Section
Sector 'C' Economic Services
Major head: 3452—Tourism
Sub-Major head: 02—General
Minor head: 800—Other expenditure
Sub-head: 800(4)—Tourist & Rest House

(In lakhs of Rupees

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 0.71 | ..... | 1.40 | ..... | 1.40 | 800(4)(1)—Salary | ..... | 1.40 | 1.40 |
| ..... | 0.10 | ..... | 0.10 | ..... | 0.10 | 800(4)(3)—Travelling Expenses | ..... | 0.50 | 0.50 |
| ..... | 2.00 | ..... | 1.30 | ..... | 1.30 | 800(4)(4)—Office Expenses | ..... | 1.30 | 1.30 |
| ..... | 3.00 | ..... | 2.00 | ..... | 2.00 | 800(4)(13)—Major Works | ..... | 3.00 | 3.00 |
| 2.00 | 0.97 | 3.90 | 2.00 | ..... | 2.00 | 800(4)(14)—Minor Works | 2.00 | 2.00 | 4.00 |
| ..... | ..... | ..... | 0.20 | ..... | 0.20 | 800(4)(17)—Maintenance | ..... | 1.00 | 1.00 |
| ..... | 1.00 | ..... | 3.50 | ..... | 3.50 | 800(4)(19)—Materials & Supply | ..... | 3.50 | 3.50 |
| 1.00 | 3.76 | ..... | 1.00 | ..... | 1.00 | 800(4)(26)—Other Charges | ..... | 2.50 | 2.50 |
| 3.00 | 11.54 | 3.90 | 11.50 | ..... | 11.50 | Total of 800(4) | 2.00 | 15.20 | 17.20 |
| ..... | ..... | ..... | ..... | ..... | 1.40 | Deduct works transferred to P.W.D. | ..... | ..... | ..... |
| 3.00 | 11.54 | 3.90 | 11.50 | ..... | 10.10 | Net total of 800(4) | 2.00 | 15.20 | 17.20 |
| 46.13 | 37.61 | 20.00 | 40.00 | 20.00 | 38.00 | Total of Major head: 3452 (Plan & Non-Plan) | 40.00 | 45.00 | 85.00 |
| 29.00 | 4.88 | ..... | ..... | 9.20 | 1.40 | Works Transferred to PWD & POWER | ..... | ..... | ..... |
| 17.13 | 32.73 | 20.00 | 40.00 | 10.80 | 36.60 | Net Total of 3452 (Plan & Non-Plan) | 40.00 | 45.00 | 85.00 |
| ..... | ..... | 0.10 | ..... | 20.00 | ..... | Sub-Major head: 01—Tourist Accomodation | ..... | ..... | ..... |
| ..... | ..... | 0.10 | ..... | 20.00 | ..... | Minor Head: 102—Tourist Accomodation | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | 16.00 | ..... | Sub-head: 102(1)—Tourist Accomodation (CSS) | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 102(1)(13)—Major works | 0.10 | ..... | 0.10 |
| ..... | ..... | ..... | ..... | ..... | ..... | Total of 102(1) C.S.S. | 0.10 | ..... | 0.10 |
| ..... | ..... | ..... | ..... | ..... | ..... | Deduct works transferred to P.W.D. | ..... | ..... | ..... |
| ..... | ..... | 0.10 | ..... | 4.00 | ..... | Net Total of 102(1) C.S.S. | 0.10 | ..... | 0.10 |
| 46.13 | 37.61 | 20.10 | 40.00 | 40.00 | 38.00 | Total of 3452 Revenue Section | 40.10 | 45.00 | 85.10 |
| 29.00 | 4.88 | ..... | ..... | 25.20 | 1.40 | Deduct works transferred to PWD & Power | ..... | ..... | ..... |
| 17.13 | 32.73 | 20.10 | 40.00 | 14.80 | 36.60 | Net Total of Revenue Section | 40.10 | 45.00 | 85.10 |

TOURISM

III. Details of the Estimate are given below:

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector 'C'— Economic Services Major head: 5452—C. O. on Tourism Sub-Major head: 01—Tourist Accomodation Minor head: 102—Tourist Accomodation Sub-head: 102(1)— Tourist Accomodation | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|---------|-----------------------------|----------|--|----------------------------|-----------|-------|
| Plan | Non Plan | Plan | NonPlan | Plan | Non Plan | | Plan | Non -Plan | Total |
| .... | .... | 15.00 | .... | 15.00 | .... | 102(1)(13)—Major Works | ..... | .... | ..... |
| .... | .... | 15.00 | .... | 15.00 | .... | Total of 102(1) | ..... | ..... | ..... |
| ..... | ..... | 15.00 | ..... | 15.00 | ..... | Deduct works transferred to PWD & Power | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Net total of 102(1) | ..... | ..... | ..... |
| ..... | .... | 5.00 | .... | 5.00 | .... | Sub-Major Head: 02— General Minor Head: 104—Tourist Centre Sub-Head: 104(1)—Tourist Centre 104(1)(13)—Major Works | ..... | .... | ..... |
| .... | .... | 5.00 | .... | 5.00 | .... | Total of 104(1) | ..... | ..... | ..... |
| ..... | ..... | 5.00 | ..... | 5.00 | ..... | Deduct works transferred to P.W.D. & Power | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | Net total of 104(1) | ..... | ..... | ..... |
| .... | .... | 20.00 | .... | 20.00 | .... | Total of Capital Section | ..... | ..... | ..... |
| .... | .... | 20.00 | .... | 20.00 | .... | Works transferred to P.W.D. & Power | ..... | ... | ..... |
| ... | ..... | ..... | ..... | ..... | ..... | NET Total of Capital Section | .... | ..... | ..... |
| 46.13 | 37.61 | 40.10 | 40.00 | 60.00 | 38.00 | Total of Demand No. 48 | 40.10 | 45.00 | 85.10 |
| 29.00 | 4.88 | 20.00 | .... | 45.20 | 1.40 | Deduct works transferred to PWD & Power | ..... | .... | ..... |
| 17.13 | 32.72 | 20.10 | 40.00 | 14.80 | 36.60 | Net total of Demand No. 48 (Voted) | 40.10 | 45.00 | 85.10 |

DEMAND NO. 49
CENSUS SURVEY & STATISTICS

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | | | | |
|---------|---------|---------|-------|--|
| Voted | Revenue | Capital | Total | Revenue Section |
| Charged | 89.00 | ..... | 89.00 | Sector : 'C' Economic Services |
|  | .... | .... | .... | Major head : 3454-Census Survey & Statistics |

II Sub-head under which this grant will be accounted for:—

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | | Budget—Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 4.35 | 25.04 | 4.00 | 23.00 | 4.00 | 25.42 | 001(1)—Direction | 6.80 | 25.25 | 32.05 |
| 5.45 | 12.10 | 4.60 | 16.00 | 4.60 | 16.03 | 001(2)—Administration | 6.75 | 17.55 | 24.30 |
| ..... | ..... | ..... | ..... | ..... | 23.00 | 101(2)—Computerisation of Census data | ..... | 7.00 | 7.00 |
| 1.59 | 5.11 | 1.40 | 8.00 | 1.40 | 9.95 | 111(1)—Registration of Birth & Death | 1.45 | 10.25 | 11.70 |
| ..... | 7.86 | ..... | 7.00 | ..... | 8.60 | 201(1)—National Sample Survey | ..... | 11.95 | 11.95 |
| 11.39 | 50.21 | 10.00 | 54.00 | 10.00 | 83.00 | Total of 3454 (Plan & Non-Plan) | 15.00 | 72.00 | 87.00 |
| 9.37 | ..... | 1.00 | ..... | 11.80 | ..... | 201(1)—National Sample Survey (C.S.S.) | 1.00 | ..... | 1.00 |
| 1.75 | ..... | 1.00 | ..... | 3.00 | ..... | 800(1)—Agriculture Census (C.S.S.) | 0.50 | ..... | 0.50 |
| ..... | ..... | ..... | ..... | 1.20 | ..... | 800(2)—Economic Census Survey C.S.S. | 0.50 | ..... | 0.50 |
| 11.12 | ..... | 2.00 | ..... | 16.00 | ..... | Total of C.S.S. | 2.00 | ..... | 2.00 |
| 22.51 | 50.21 | 12.00 | 54.00 | 26.00 | 83.00 | Total of Major head: 3454 | 17.00 | 72.00 | 89.00 |
| 22.51 | 50.21 | 12.00 | 54.00 | 26.00 | 83.00 | Total of Demand No. 49 (Voted) | 17.00 | 72.00 | 89.00 |

DEMAND NO. 49
CENSUS SURVEY AND STATISTICS

353

III. Details of the Estimate are given below:

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—91 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|-------------------------------|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| Sector 'C' Economic Services | | | | | | | | | |
| Major head: 3454— Census Survey & Statistics | | | | | | | | | |
| Sub-Major head: 01—Census | | | | | | | | | |
| Minor Head: 001—Direction & Admn. | | | | | | | | | |
| Sub-Head 001(1)—Direction | | | | | | | | | |
| 0.73 | 17.63 | 2.60 | 16.20 | 2.36 | 17.50 | 001(1)(1)—Salary | 2.57 | 18.85 | 21.42 |
| ..... | ..... | ..... | ..... | 0.24 | ..... | 001(1)(2)—Wages | 0.68 | ..... | 0.68 |
| 0.18 | 1.62 | 0.20 | 2.00 | 0.20 | 2.00 | 001(1)(3)—Travelling Expenses | 0.20 | 1.00 | 1.20 |
| 3.44 | 5.30 | 1.20 | 4.00 | 1.20 | 5.12 | 001(1)(4)—Office Expenses | 2.55 | 4.50 | 7.05 |
| ..... | 0.49 | ..... | 0.80 | ..... | 0.80 | 001(1)(6)—Rents | ..... | 0.90 | 0.90 |
| ..... | ..... | ..... | ..... | ..... | ..... | 001(1)(7)—Publication | 0.80 | ..... | 0.80 |
| 4.35 | 25.04 | 4.00 | 23.00 | 4.00 | 25.42 | Total of 001(1) | 6.80 | 25.25 | 32.05 |
| Minor head: 001—Direction & Admn. | | | | | | | | | |
| Sub-Head: 001(2)—Administration | | | | | | | | | |
| 3.35 | 8.58 | 3.70 | 12.00 | 3.20 | 12.00 | 001(2)(1)—Salary | 4.25 | 13.00 | 17.25 |
| 0.35 | 1.31 | 0.20 | 1.50 | 0.20 | 1.50 | 001(2)(3)—Travelling Expenses | 0.20 | 1.70 | 1.90 |
| 1.75 | 2.06 | 0.30 | 1.80 | 0.30 | 1.83 | 001(2)(4)—Office Expenses | 0.30 | 2.50 | 2.80 |
| ..... | 0.25 | 0.40 | 0.70 | 0.40 | 0.70 | 001(2)(6)—Rents | ..... | 0.35 | 0.35 |
| ..... | ..... | ..... | ..... | 0.50 | ..... | 001(2)(14)—Minor works | 2.00 | ..... | 2.00 |
| 5.45 | 12.20 | 4.60 | 16.00 | 4.60 | 16.03 | Total of 001(2) | 6.75 | 17.55 | 24.30 |
| Minor Head: 101—Computerisation at Census data | | | | | | | | | |
| Sub-head: 101(2)—Administration | | | | | | | | | |
| ..... | ..... | ..... | ..... | ..... | 8.20 | 101(2)1(1)—Salary | ..... | 3.00 | 3.00 |
| ..... | ..... | ..... | ..... | ..... | 10.00 | 101(2)(3)—Travelling expenses | ..... | 3.00 | 3.00 |
| ..... | ..... | ..... | ..... | ..... | 4.80 | 101(2)(4)—Office expenses | ..... | 1.00 | 1.00 |
| ..... | ..... | ..... | ..... | ..... | 23.00 | Total of 101(2) | ..... | 7.00 | 7.00 |

DEMAND NO. 49.
CENSUS SURVEY & STATISTICS

III. Details of the Estimate are given below:

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section Sector 'C' Economic Services Major head: 3454—Census Survey & Statistics Sub-Major head: 02—Surveys & Statistics Minor head: 111—Vital Statistics Sub-head: 111(1)—Registration of Births & Deaths | Budget Estimate 1991-92 | | |
|---|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 0.39 | 2.61 | 1.20 | 2.30 | 1.20 | 1.28 | 111(1)(1)—Salary | 1.25 | 1.75 | 3.00 |
| ..... | ..... | 0.10 | 1.60 | 0.10 | 1.60 | 111(1)(2)—Wages | ..... | 1.70 | 1.70 |
| 0.76 | 1.00 | 0.10 | 2.00 | 0.10 | 2.70 | 111(1)(3)—Travelling Expenses | ..... | 2.80 | 2.80 |
| 0.44 | 1.35 | ..... | 1.90 | ..... | 2.20 | 111(1)(4)—Office Expenses | 0.20 | 2.50 | 2.70 |
| ..... | ..... | ..... | ..... | ..... | 0.17 | 111(1)(6)—Rents | ..... | 0.50 | 0.50 |
| ..... | 0.15 | ..... | 0.20 | ..... | 2.00 | 111(1)(7)—Publication | ..... | 1.00 | 1.00 |
| 1.59 | 5.11 | 1.40 | 8.00 | 1.40 | 9.95 | Total of 111(1) | 1.45 | 10.25 | 11.70 |
| Minor head: 201—National Sample Survey Organisation | | | | | | | | | |
| Sub-Head: 201(1)—National Sample Survey | | | | | | | | | |
| ..... | 4.70 | ..... | 4.50 | ..... | 4.50 | 201(1)(1)—Salary | ..... | 7.85 | 7.85 |
| ..... | 1.19 | ..... | 1.20 | ..... | 1.20 | 201(1)(3)—Travelling Expenses | ..... | 1.30 | 1.30 |
| ..... | 1.74 | ..... | 0.90 | ..... | 2.50 | 201(1)(4)—Office Expenses | ..... | 2.50 | 2.50 |
| ..... | 0.23 | ..... | 0.40 | ..... | 0.40 | 201(1)(6)—Rents | ..... | 0.30 | 0.30 |
| ..... | 7.86 | ..... | 7.00 | ..... | 8.60 | Total of 201(1) | ..... | 11.95 | 11.95 |
| 11.39 | 50.21 | 10.00 | 54.00 | 10.00 | 83.00 | Total of 3454 (Plan & Non-Plan) | 15.00 | 72.00 | 87.00 |

CENSUS SURVEY AND STATISTICS

III. Details of the estimate are given below ;

(In lakhs of Rupees)

| Actual 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector: 'C' Economic Services Major Head: 3454—Census Survey & Statistics Sub-Major head: 02—Survey & Statistics Minor head: 201—National Sample Survey Orgn. Sub-Head: 201(1)—National Sample Survey (CSS) | Budget Estimate 1991—92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 5.55 | | 0.50 | .... | 6.60 | .... | 201(1)(1)—Salary | 0.50 | .... | 0.50 |
| 0.27 | | 0.30 | .... | 1.50 | .... | 201(1)(3)—Travelling Expenses | 0.20 | .... | 0.20 |
| 3.55 | | 0.20 | .... | 3.70 | .... | 201(1)(4)—Office Expenses | 0.20 | .... | 0.20 |
| | | | | | | 201(1)(6)—Rents | 0.10 | .... | 0.10 |
| 9.37 | | 1.00 | .... | 11.80 | .... | Total of 201(1) CSS | 1.00 | .... | 1.00 |
| Minor Head: 800—Other Expenditure | | | | | | | | | |
| Sub-head: 800 (1) Agriculture Census (CSS) | | | | | | | | | |
| 1.62 | | 0.90 | .... | 2.70 | .... | 800(1)(1)—Salary | 0.20 | .... | 0.20 |
| | | | | | | 800(1)(3)—Travelling Expenses | 0.10 | .... | 0.10 |
| 0.13 | | 0.10 | .... | 0.30 | .... | 800(1)(4)—Office Expenses | 0.10 | .... | 0.10 |
| | | | | | | 800(1)(7)—Publication | 0.10 | .... | 0.10 |
| 1.75 | | 1.00 | .... | 3.00 | .... | Total of 800(1) CSS | 0.50 | .... | 0.50 |
| Sub-head: 800(2)—Economic Census Survey (C.S.S.) | | | | | | | | | |
| | | | | 0.82 | .... | 800(2)(1)—Salary | 0.20 | .... | 0.20 |
| | | | | 0.14 | .... | 800(2)(3)—Travelling Expenses | 0.10 | .... | 0.10 |
| | | | | 0.10 | .... | 800(2)(4)—Office Expenses | 0.10 | .... | 0.10 |
| | | | | 0.14 | .... | 800(2)(26)—Other Charges | 0.10 | .... | 0.10 |
| | | | | 1.20 | .... | Total of 800(2) C.S.S. | 0.50 | .... | 0.50 |
| 11.12 | | 2.00 | .... | 16.00 | .... | Total of C.S.S. | 2.00 | .... | 2.00 |
| 22.51 | 50.21 | 12.00 | 54.00 | 26.00 | 83.00 | Total of Major Head: 3454 | 17.00 | 72.00 | 89.00 |
| 22.51 | 50.21 | 12.00 | 54.00 | 26.00 | 83.00 | Total of Demand No. 49 (Voted) | 17.00 | 72.00 | 89.00 |

OTHER GENERAL ECONOMIC SERVICES

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of :

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|-------|---|
| Voted - | 44.00 | .... | 44.00 | Sector : 'C' Economic Services |
| Charged | .... | .... | .... | Major head : 3475 — Other General Economic Services |

II. Sub—head under which this grant will be accounted for:—

(In lakhs of Rupees)

| Actual 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 6.72 | 12.34 | 9.00 | 16.00 | 9.00 | 15.00 | 106(1)—Regulation of Weights & Measures | 10.00 | 16.00 | 26.00 |
| .... | 15.40 | .... | 16.00 | .... | 14.00 | 800(1)—Direction (Trade & Commerce) | .... | 16.00 | 16.00 |
| ..... | 1.32 | .... | 2.00 | .... | 2.00 | 800(2)—Registration of Firms & Societies | .... | 2.00 | 2.00 |
| 6.72 | 29.06 | 9.00 | 34.00 | 9.00 | 31.00 | Total of Major head: 3475 | 10.00 | 34.00 | 44.00 |
| ..... | .... | .... | .... | .... | .... | Total of Demand No. 50 (Voted) | .... | .... | .... |

OTHER GENERAL ECONOMIC SERVICES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector : 'C' Economic Services | Plan | Non-Plan | Total |
| | | | | | | Major head: 3475—Other General Economic Services | | | |
| | | | | | | Minor head: 106—Weight & Measures | | | |
| | | | | | | Sub-head: 106(1)—Regulation of Weight & Measures | | | |
| 2.87 | 9.91 | 3.80 | 10.30 | 3.70 | 11.00 | 106(1)(1)—Salary | 4.94 | 12.00 | 16.94 |
| 0.15 | 0.34 | 0.20 | 1.00 | 0.15 | 0.40 | 106(1)(3)—Travelling Expenses | 1.00 | 0.50 | 1.50 |
| 2.00 | 1.61 | 1.00 | 3.00 | 1.00 | 2.60 | 106(1)(4)—Office Expenses | 2.56 | 2.80 | 5.36 |
| 0.43 | 0.48 | 0.50 | 0.50 | 0.40 | 0.50 | 106(1)(6)—Rents | 0.50 | 0.50 | 1.00 |
| 0.02 | ..... | ..... | ..... | 3.40 | ..... | 106(1)(14)—Minor Works | 0.80 | ..... | 0.80 |
| 1.25 | ..... | 1.00 | ..... | 0.25 | ..... | 106(1)(19)—Materials & Supply | 0.20 | ..... | 0.20 |
| ..... | ..... | 2.50 | 1.20 | 0.10 | 0.50 | 106(1)(26)—Other Charges (Uniform) | ..... | 0.20 | 0.20 |
| 6.72 | 12.34 | 9.00 | 16.00 | 9.00 | 15.00 | Total of 106(1) | 10.00 | 16.00 | 26.00 |
| | | | | | | Minor head: 800—Other Expenditure | | | |
| | | | | | | Sub-head: 800(1)—Direction (Trade & Commerce) | | | |
| ..... | 8.80 | ..... | 9.40 | ..... | 9.00 | 800(1)(1)—Salary | ..... | 9.90 | 9.90 |
| ..... | 0.10 | ..... | 0.10 | ..... | ..... | 800(1)(2)—Wages | ..... | ..... | ..... |
| ..... | 0.60 | ..... | 1.00 | ..... | 0.50 | 800(1)(3)—Travelling Expenses | ..... | 0.70 | 0.70 |
| ..... | 3.00 | ..... | 3.00 | ..... | 3.00 | 800(1)(4)—Office Expenses | ..... | 3.00 | 3.00 |
| ..... | 1.00 | ..... | 1.00 | ..... | 0.62 | 800(1)(6)—Rents | ..... | 1.00 | 1.00 |
| ..... | 0.50 | ..... | 0.50 | ..... | 0.30 | 800(1)(7)—Publication | ..... | 0.90 | 0.90 |
| ..... | 0.50 | ..... | 0.50 | ..... | 0.15 | 800(1)(8)—Advertisement | ..... | 0.50 | 0.50 |
| ..... | 0.90 | ..... | 0.50 | ..... | 0.43 | 800(1)(26)—Other Charges | ..... | ..... | ..... |
| ..... | 15.40 | ..... | 16.00 | ..... | 14.00 | Total of 800(1) | ..... | 16.00 | 16.00 |
| | | | | | | Minor head: 800—Other Expenditure | | | |
| | | | | | | Sub-head: 800(2)—Registration of Firms & Societies | | | |
| ..... | 0.90 | ..... | 1.50 | ..... | 1.50 | 800(2)(1)—Salary | ..... | 1.50 | 1.50 |
| ..... | 0.07 | ..... | 0.10 | ..... | 0.10 | 800(2)(2)—Wages | ..... | 0.10 | 0.10 |
| ..... | 0.05 | ..... | 0.05 | ..... | 0.05 | 800(2)(3)—Travelling Expenses | ..... | 0.05 | 0.05 |
| ..... | 0.10 | ..... | 0.11 | ..... | 0.11 | 800(2)(4)—Office Expenses | ..... | 0.11 | 0.11 |
| ..... | 0.20 | ..... | 0.24 | ..... | 0.24 | 800(2)(6)—Rents | ..... | 0.24 | 0.24 |
| ..... | 1.32 | ..... | 2.00 | ..... | 2.00 | Total of 800(2) | ..... | 2.00 | 2.00 |
| 6.72 | 29.06 | 9.00 | 34.00 | 9.00 | 31.00 | Total of Major head: 3475 | 10.00 | 34.00 | 44.00 |
| 6.72 | 29.06 | 9.00 | 34.00 | 9.00 | 31.00 | Total of Demand No 50 (Voted) | 10.00 | 34.00 | 44.00 |

PUBLIC WORKS DEPARTMENT

I Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:—

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|---------|--|
| Voted | 2743.00 | 2519.24 | 5262.24 | Sector 'A' General Services |
| Charged | — | — | — | Major head: 2059—Public Works Department |

II. Sub head under which this grant will be accounted for :—

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|------------------------------|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | 80—General | | | |
| ... | 56.35 | .. | 82.00 | ... | 82.00 | 001(1)—Direction | .. | 97.00 | 97.00 |
| .. | 110.42 | .. | 119.00 | .. | 119.00 | 001(2)—Administration | .. | 139.00 | 139.00 |
| .. | 15.38 | .. | 21.00 | .. | 21.00 | 001(3)—Design Cell | .. | 22.00 | 22.00 |
| .. | 7.50 | .. | 10.00 | .. | 10.00 | 001(4)—Architech Cell | .. | 11.00 | 11.00 |
| 11.07 | 54.60 | .. | 50.00 | .. | 40.00 | 051(1)—Construction | .. | 40.00 | 40.00 |
| .. | 29.39 | .. | 30.00 | .. | 30.00 | 052(8)—Machinery & Equipment | .. | 30.00 | 30.00 |
| .. | 233.67 | .. | 250.00 | .. | 230.00 | 102(1)—Maintenance & Repair | .. | 250.00 | 250.00 |
| ... | 28.87 | .. | 35.00 | .. | 30.00 | 103(1)—Furnishing | .. | 15.00 | 15.00 |
| .. | 48.45 | .. | 48.00 | .. | 48.00 | 105(2)—Mechanical Division | .. | 46.00 | 46.00 |
| .. | 507.81 | .. | 490.00 | .. | 490.00 | 799(1)—Stock Suspense | .. | 500.00 | 500.00 |
| .. | 50.00 | .. | ... | .. | .. | Misc. P. W. Advance | .. | .. | .. |
| 11.07 | 1142.44 | .. | 1135.00 | ... | 1100.00 | Total of Major Head 2059 | .. | 1150.00 | 1150.00 |

PUBLIC WORKS DEPARTMENT

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'A' General Services Major head: 2216—Housing | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 284.79 | ..... | 300.00 | ..... | 280.00 | 01—Govt. Residential Buildings | ..... | ..... | ..... |
| ..... | 284.79 | ..... | 300.00 | ..... | 280.00 | 700(2)—Construction of Govt. Residential Quarter | ..... | 300.00 | 300.00 |
| | | | | | | Total of 2216 | ..... | 300.00 | 300.00 |
| | | | | | | Major head: 2217—Urban Development | | | |
| | | | | | | 01—State Capital Development | | | |
| 13.71 | ..... | 19.50 | ..... | 19.50 | ..... | 001(2)—Administration | 20.00 | ..... | 20.00 |
| 0.88 | ..... | 1.50 | ..... | 1.50 | ..... | 052(2)—Purchase & Maintenance of Machinery & Equipments | 3.00 | ..... | 3.00 |
| 14.59 | ..... | 21.00 | ..... | 21.00 | ..... | Total of 2217 | 23.00 | ..... | 23.00 |
| | | | | | | Major head: 2245—Natural Calamities | | | |
| ..... | ..... | ..... | ..... | ..... | 50.00 | 106(1)—Maintenance & Repair | ..... | ..... | — .. |
| | | | | | | Total of 2245 | ..... | ..... | ..... |

PUBLIC WORKS DEPARTMENT

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'E' Economic Services | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Major head : 3054—Roads & Bridges | Plan | Non-Plan | Total |
| 8.81 | 47.73 | 8.00 | 74.00 | 8.00 | 74.00 | 80—GENERAL | | | |
| 18.95 | 213.89 | 20.00 | 275.00 | 20.00 | 270.00 | 001(1)—Direction | ..... | 84.00 | 84.00 |
| ..... | ..... | 5.00 | ..... | 5.00 | ..... | 001(2)—Administration | 25.00 | 345.00 | 370.00 |
| 41.21 | ..... | 75.00 | 10.00 | 75.00 | 10.00 | 004(1)—Research & Training | 5.00 | ..... | 5.00 |
| ..... | 649.92 | ..... | 640.90 | ..... | 640.90 | 052(1)—Machinery & Equipment | 66.00 | ..... | 66.00 |
| ..... | ..... | ..... | 0.10 | ..... | 0.10 | 04—District & Other Roads | | | |
| 68.97 | 911.54 | 108.00 | 1000.00 | 108.00 | 995.00 | 800(1)—Constn. & Repair of Roads | ..... | 596.00 | 596.00 |
| | | | | | | 800(2)—Constn. of Road by BRDB | ..... | ..... | ..... |
| | | | | | | Total of 3054 | 96.00 | 1025.00 | 1121.00 |
| | | | | | | Major head : 3056—Inland Water Transport | | | |
| 5.91 | 9.18 | 10.00 | 11.00 | 10.00 | 11.00 | 001(2)—Administration | 10.00 | 11.00 | 21.00 |
| 5.91 | 9.18 | 10.00 | 11.00 | 10.00 | 11.00 | Total of 3056 | 10.00 | 11.00 | 21.00 |
| 100.54 | 2347.95 | 139.00 | 2446.00 | 139.00 | 2436.00 | Total of Public Works (Revenue Account) | 129.00 | 2486.00 | 2615.00 |

PUBLIC WORKS DEPARTMENT

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|------------------------------------|----------------------------|----------|---------|
| Plan | Non Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | ..... | ..... | ..... | ..... | 5.00 | 2029—Land Revenue | | | |
| ..... | ..... | ..... | ..... | ..... | 3.00 | 2052—Secretariat Administration | ..... | ..... | ..... |
| ..... | 7.70 | ..... | ..... | ..... | 13.75 | 2055—Police | ..... | ..... | ..... |
| 5.95 | ..... | ..... | ..... | 20.00 | ..... | 2056—Jails | ..... | ..... | ..... |
| ..... | 21.18 | ..... | ..... | ..... | ..... | 2070—Other Administrative Services | ..... | ..... | ..... |
| 30.64 | 5.00 | 30.00 | ..... | 59.50 | ..... | 2202—Educations | 34.00 | ..... | 34.00 |
| 5.51 | ..... | ..... | ..... | ..... | ..... | 2205—Arts & Culture | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | 24.90 | ..... | 2211—Family Welfare | ..... | ..... | ..... |
| 4.91 | ..... | ..... | ..... | ..... | ..... | 2215—P. H. & W. S. | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 2220—Information & Publicity | 22.00 | ..... | 22.00 |
| ..... | ..... | ..... | ..... | 5.00 | ..... | 2403—Animal Husbandry | 12.00 | ..... | 12.00 |
| 11.51 | ..... | 30.00 | ..... | 30.00 | ..... | 2406—Forest & Wildlife | 30.00 | ..... | 30.00 |
| ..... | ..... | ..... | ..... | ..... | 2.45 | 2408—Food Storage & Warehousing | ..... | ..... | ..... |
| 1.96 | ..... | ..... | ..... | 2.00 | ..... | 2425—Co-operation | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 2851—Industry | 30.00 | ..... | 30.00 |
| ..... | ..... | ..... | 10.00 | ..... | 19.07 | 3053—Civil Aviation | ..... | ..... | ..... |
| 13.79 | ..... | ..... | ..... | 4.11 | 1.65 | 3055—Road Transports | ..... | ..... | ..... |
| 23.95 | 1.13 | ..... | ..... | 16.00 | 1.40 | 3452—Tourism | ..... | ..... | ..... |
| 98.22 | 35.01 | 60.00 | 10.00 | 161.51 | 46.32 | Total | 128.00 | ..... | 128.00 |
| 198.76 | 2382.96 | 199.00 | 2456.00 | 300.51 | 2482.32 | Total of Revenue Section | 257.00 | 2486.00 | 2743.00 |

DEMAND NO. 51
PUBLIC WORKS DEPARTMENT

11. Sub-head under which this grant will be accounted for :—

(In lakhs of Rupees)

| CAPITAL SECTION | | | | | | | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---------------------------------|------------------|---------|------------------|
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Budget Estimate 1991—92 | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total | |
| 35.92 | | 25.00 | ..... | 25.00 | ..... | 4058—Printing & Stationery | 16.00 | ..... | 16.00 |
| 140.63 | 100.10 | 130.00 | ..... | 130.00 | ..... | 4059—Public Works | 160.00 | ..... | 160.00 |
| 32.01 | | 68.00 | ..... | 74.00 | ..... | 4202—School Education | ..... | ..... | ..... |
| 20.00 | | 61.00 | ..... | 40.00 | ..... | 4202—Higher Education | 49.00 | ..... | 49.00 |
| 114.05 | | 61.00 | ..... | 61.00 | ..... | 4210—Medical | 108.00 | ..... | 108.00 |
| 96.43 | | 76.00 | ..... | 127.68 | ..... | 4216—Housing | 80.00 | ..... | 80.00 |
| 302.32 | | 134.00 | ..... | 279.00 | ..... | 4217—Urban Development | 186.00 | ..... | 186.00 |
| 1.00 | | | | | | 4401—Agriculture | ..... | ..... | ..... |
| 5.00 | | 14.00 | ..... | 14.00 | ..... | 4408—Ware Housing | 12.74 | ..... | 12.74 |
| | | | | | | 4425—Co-Operation | 18.50 | ..... | 18.50 |
| 12.09 | | 18.00 | ..... | 18.00 | ..... | 4515—Rural Development | 20.00 | ..... | 20.00 |
| 13.19 | | 35.00 | ..... | 25.00 | ..... | 4701—Irrigation & Flood Control | 20.00 | ..... | 20.00 |
| 27.66 | | 20.00 | ..... | 45.00 | ..... | 4851—Small Scale Industry | ..... | ..... | ..... |
| 5.00 | | 30.00 | ..... | 30.00 | ..... | 4851—Sericulture Industry | 30.00 | ..... | 30.00 |
| 5.14 | | | | 6.15 | ..... | 4853—Geology & Mining | ..... | ..... | ..... |
| 1275.08 | | 1591.00 | ..... | 1617.00 | ..... | 5054—Roads & Bridges | 1804.00 | ..... | 1804.00 |
| 37.00 | | 10.00 | ..... | 34.50 | ..... | 5055—Roads & Transport | 15.00 | ..... | 15.00 |
| | | 20.00 | ..... | 20.00 | ..... | 5452—Tourism | ..... | ..... | ..... |
| 2122.52 | 100.10 | 2293.00 | ..... | 2546.33 | ..... | Total of Capital Section | 2519.24 | ..... | 2519.24 |
| 2321.28 | 2483.06 | 2492.00 | 2456.00 | 2846.84 | 2482.32 | Total of Demand No. 51 (Voted) | 2776.24 | 2486.00 | 5262.24 |

PUBLIC WORKS DEPARTMENT

III. Details of the estimate are given below:-

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector: 'A' General Services Major head: 2059—Public Works Sub-Major head: 80—General Minor head: 001— Direction & Admn. Sub-head: 001(1)— Direction | Plan | Non-Plan | Total |
| ..... | 38.29 | ..... | 54.10 | ..... | 54.10 | 80/ 001(1)(1) Salary | ..... | 70.00 | 70.00 |
| ..... | 0.11 | ..... | 0.50 | ..... | 0.50 | 80/ 001(1)(2) Wages | ..... | 0.50 | 0.50 |
| ..... | 1.19 | ..... | 2.65 | ..... | 2.65 | 80/ 001(1)(3) Travelling expenses | ..... | 3.00 | 3.00 |
| ..... | 8.12 | ..... | 15.25 | ..... | 15.25 | 80/ 001(1)(4)—Office expenses | ..... | 15.50 | 15.50 |
| ..... | 1.94 | ..... | 2.60 | ..... | 2.60 | 80/ 001(1)(6)— Rents | ..... | 1.00 | 1.00 |
| ..... | 0.40 | ..... | 0.40 | ..... | 0.40 | 80/ 001(1)(9) Grants-in-aid | ..... | 0.50 | 0.50 |
| ..... | 6.00 | ..... | 6.00 | ..... | 6.00 | 80/001(1)(10) —Stipend/Scholarship | ..... | 6.00 | 6.00 |
| ..... | ..... | ..... | 0.10 | ..... | 0.10 | 80/001(1)(24)—Write off of losses | ..... | 0.10 | 0.10 |
| ..... | 0.30 | ..... | 0.40 | ..... | 0.40 | 80/ 001(1)(26)— Other charges | ..... | 0.40 | 0.40 |
| ..... | 56.35 | ..... | 82.00 | ..... | 82.00 | Total of 80/001(1)—Direction | ..... | 97.00 | 97.00 |
| ..... | 80.00 | ..... | 85.00 | ..... | 85.00 | Sub-head: 001(2)— Administration | ..... | 105.00 | 105.00 |
| ..... | 2.00 | ..... | 2.60 | ..... | 2.60 | 80/ 001(2)(1)— Salary | ..... | 3.00 | 3.00 |
| ..... | 15.92 | ..... | 16.60 | ..... | 16.60 | 80/ 001(2)(3) — Travelling Expenses | ..... | 17.00 | 17.00 |
| ..... | 2.10 | ..... | 2.40 | ..... | 2.40 | 80/ 001(2)(4)— Office Expenses | ..... | 2.00 | 2.00 |
| ..... | 10.00 | ..... | 12.00 | ..... | 12.00 | 80/ 001(2)(6)— Rents | ..... | 12.00 | 12.00 |
| ..... | 0.40 | ..... | 0.40 | ..... | 0.40 | 80/ 001(2)(16)— Motor Vehicles | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 80/ 001(2)(26)— Other charges | ..... | ..... | ..... |
| ..... | 110.42 | ..... | 119.00 | ..... | 119.00 | Total of 80/001(2)—Administration | ..... | 139.00 | 139.00 |

DEMAND NO. 51
PUBLIC WORKS DEPARTMENT

Revenue Section
Sector 'A' General Services
Major head: 2059— Public Works
Sub-Major head: 80—General
Minor head: 001—Direction & Administration
Sub-Head: 001(3)— Design Cell

(In lakhs of Rupees)

III. Details of the Estimate are given below:

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 12.70 | .... | 16.50 | .... | 16.50 | 80/001(3)(1)—Salary | .... | 17.50 | 17.50 |
| .... | 0.50 | .... | 0.60 | .... | 0.60 | 80/001(3)(3)— Travelling Expenses | .... | 0.60 | 0.60 |
| .... | 2.18 | .... | 3.60 | .... | 3.60 | 80/001(3)(4) Office Expenses | .... | 3.50 | 3.50 |
| .... | .... | .... | 0.30 | .... | 0.30 | 80/001(3)(8) —Advertisement | .... | 0.40 | 0.40 |
| .... | 15.38 | .... | 21.00 | .... | 21.00 | Total of 80/001(3)—Design Cell | .... | 22.00 | 22.00 |
| | | | | | | Sub-head: 001(4)— Archi. Cell | | | |
| .... | 5.00 | .... | 5.80 | .... | 5.80 | 80/001(4)(1)—Salary | .... | 6.40 | 6.40 |
| .... | 0.39 | .... | 0.60 | .... | 0.60 | 80/001(4)(3)—Travelling Expenses | .... | 0.80 | 0.80 |
| .... | 2.01 | .... | 3.40 | .... | 3.40 | 80/001(4)(4)—Office Expenses | .... | 3.40 | 3.40 |
| .... | 0.10 | .... | 0.20 | .... | 0.20 | 80/001(4)(8)—Advertisement | .... | 0.40 | 0.40 |
| .... | 7.50 | .... | 10.00 | .... | 10.00 | Total of 80/001(4) | .... | 11.00 | 11.00 |
| | | | | | | Minor head: 051—Contn. Under General Services | | | |
| | | | | | | Sub-head: 051(1)— Contn. of Non-Residential Bldg. | | | |
| 11.07 | 37.25 | .... | 20.00 | .... | 20.00 | 051(1)(13)—Major works | .... | 20.00 | 20.00 |
| .... | 17.35 | .... | 30.00 | .... | 20.00 | 051(1)(14)—Minor works | .... | 20.00 | 20.00 |
| 11.07 | 54.60 | .... | 50.00 | .... | 40.00 | Total of 051(1)—Construction | .... | 40.00 | 40.00 |
| | | | | | | Minor head: 052—Machinery & Equipment | | | |
| | | | | | | Sub-head: 052(8)—Purchase & Maintenance of Machinery & Equipment | | | |
| .... | 29.39 | .... | 30.00 | .... | 30.00 | 052(8)(15)—Machinery & Equipment | .... | 30.00 | 30.00 |
| .... | 29.39 | .... | 30.00 | .... | 30.00 | Total of 052(8) | .... | 30.00 | 30.00 |

DEMAND NO. 51

365

PUBLIC WORKS DEPARTMENT

(II. Details of the Estimate are given below :

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|-----------|----------------------------|------------|-----------------------------|-----------|--|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector: 'A' General Services | Budget Estimate 1991—92 | | |
| | | | | | | Major head: 2059—Public Works | Plan | Non Plan | Total |
| .... | 233.67 | .... | 250.00 | .... | 230.00 | Sub-Major head: 80 -General | .... | 250.00 | 250.00 |
| .... | 233.67 | .... | 250.00 | .... | 230.00 | Minor head: 102—Maintenance & Repair of Non-Residential Buildings | .... | 250.00 | 250.00 |
| | | | | | | Sub-head: 102(1)—Maintenance of Non-Residential Buildings | | | |
| | | | | | | 102(1)(17)—Maintenance | .... | 250.00 | 250.00 |
| | | | | | | Total of 80/102(1) | .... | 250.00 | 250.00 |
| | | | | | | Minor head: 103—Furnishing & Material Supply | | | |
| | | | | | | Sub-head: 103(1)—Furnishing of Non-Residential Buildings | | | |
| .... | 28.87 | .... | 35.00 | .... | 30.00 | 80 103(1)(9)—Furnishing & Material Supply | .... | 15.00 | 15.00 |
| .... | 28.87 | .... | 35.00 | .... | 30.00 | Total of 80/103(1) | .... | 15.00 | 15.00 |
| | | | | | | Minor head: 105—Public Workshop | | | |
| | | | | | | Sub-head: 105(2)—Mechanical Division | | | |
| .... | 34.18 | .... | 34.50 | .... | 34.50 | 105(2)(1)—Salary | .... | 38.00 | 38.00 |
| .... | 0.80 | .... | 1.00 | .... | 1.00 | 105(2)(3)—Travelling Expenses | .... | 1.00 | 1.00 |
| .... | 2.55 | .... | 3.50 | .... | 3.50 | 105(2)(4)—Office Expenses | .... | 3.00 | 3.00 |
| .... | 1.00 | .... | 1.00 | .... | 1.00 | 105(2)(6)—Retns | .... | 1.00 | 1.00 |
| .... | 9.92 | .... | 8.00 | .... | 8.00 | 105(2)(16)—Motor Vehicles | .... | 3.00 | 3.00 |
| .... | 48.45 | .... | 48.00 | .... | 48.00 | Total of 105(2) | .... | 46.00 | 46.00 |
| | | | | | | Minor head: 799—Stock | | | |
| | | | | | | Sub-head: 799(1)—Stock Suspense | | | |
| .... | 507.81 | .... | 490.00 | .... | 490.00 | 799(1)(25)—Stock Suspense | .... | 500.00 | 500.00 |
| .. | 507.81 | .... | 490.00 | .... | 490.00 | Total of 799(1) | .... | 500.00 | 500.00 |
| .... | 571.83 | .... | 680.00 | .... | 500.00 | Deduct Recoveries | .... | 500.00 | 500.00 |
| .... | (—) 64.04 | .... | (—) 190.00 | .... | (—) 10.00 | Net Total of 799(1) Stock | .... | .... | .... |
| .... | 571.83 | .... | 490.00 | .... | 490.00 | Total of 799(1) | .... | 500.00 | 500.00 |
| .... | 50.00 | .... | .... | .... | .... | Misc PW Advance | .... | .... | .... |
| .... | 1142.44 | .... | 1135.00 | .... | 1100.00 | Grand Total of Major head: 2059 | .... | 1150.00 | 1150.00 |

PUBLIC WORKS DEPARTMENT

III. Details of the Estimate are given below:

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Revenue Section: | Budget Estimate | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|-----------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector: 'B' Social Services | Plan | Non-Plan | Total |
| ..... | 29.23 | ..... | 20.00 | ..... | 20.00 | Major Head: 2216—Housing | ..... | 15.00 | 15.00 |
| ..... | 21.58 | ..... | 20.00 | ..... | 20.00 | Sub-Major head: 01—Govt. Residential Building | ..... | 15.00 | 15.00 |
| ..... | 232.47 | ..... | 250.00 | ..... | 240.00 | Minor head: 700—Other Housing | ..... | 260.00 | 260.00 |
| ..... | 1.51 | ..... | 10.00 | ..... | ..... | Sub-head: 700(2)—Construction of Govt. Building | ..... | 10.00 | 10.00 |
| ..... | 284.79 | ..... | 300.00 | ..... | 280.00 | 700(2)(13)—Major works | ..... | 300.00 | 300.00 |
| | | | | | | 700(2)(14)—Minor works | | | |
| | | | | | | 700(2)(17)—Maintenance | | | |
| | | | | | | 700(2)(19)—Materials & Supply/Furnishing | | | |
| | | | | | | Total of Major head: 2216—Housing | | | |
| | | | | | | Major head: 2217—Urban Development | | | |
| | | | | | | Sub-Major head: 01—Dev. of Small & Medium Town | | | |
| | | | | | | Minor head: 001—Direction & Administration | | | |
| | | | | | | Sub-head: 001(2)—Administration | | | |
| 5.86 | ..... | 15.50 | ..... | 15.50 | ..... | 001(2)(1)—Salary | 16.00 | ..... | 16.00 |
| 0.23 | ..... | 0.50 | ..... | 0.50 | ..... | 001(2)(3)—Travelling Expenses | 0.50 | ..... | 0.50 |
| 7.01 | ..... | 2.50 | ..... | 2.50 | ..... | 001(2)(4)—Office Expenses | 2.50 | ..... | 2.50 |
| 6.01 | ..... | 1.00 | ..... | 1.00 | ..... | 001(2)(6)—Rent | 1.00 | ..... | 1.00 |
| 13.71 | ..... | 19.50 | ..... | 19.50 | ..... | Total of 001(2) | 20.00 | ..... | 20.00 |
| | | | | | | Sub-head: 001(3)—Construction of drainage | | | |
| 0.88 | 22.00 | ..... | ..... | ..... | ..... | 001(3)(13)—Major Works | ..... | ..... | ..... |
| 0.88 | 22.00 | ..... | ..... | ..... | ..... | Total of 001(3) | ..... | ..... | ..... |
| | | | | | | Minor head 052—Machinery & Equipment | | | |
| | | | | | | Sub-head: 052(2)—Purchase & Maintenance of M & E | | | |
| ..... | ..... | 1.50 | ..... | 1.50 | ..... | 052(2)(15)—Machinery & Equipment | 3.00 | ..... | 3.00 |
| ..... | ..... | 1.50 | ..... | 1.50 | ..... | Total of 052(2) | 3.00 | ..... | 3.00 |
| 14.59 | 22.00 | 21.00 | ..... | 21.00 | ..... | Total of Major head: 2217 | 23.00 | ..... | 23.00 |
| | | | | | | Major head: 2245—Natural Calamities | | | |
| | | | | | | Minor head: 106—Repair & Maintenance of damaged roads & Bridges | | | |
| ..... | ..... | ..... | ..... | ..... | 50.00 | Sub-head: 106(1)—Maintenance & Repair | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | 50.00 | 106(1)(17)—Maintenance | ..... | ..... | ..... |
| | | | | | | Total of 2245 | ..... | ..... | ..... |

PUBLIC WORKS DEPARTMENT

III. Details of the Estimate are given below :—

| III. Details of the Estimate are given below :— | | | | | | Revenue Section : | (In lakhs of Rupees) | | |
|---|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Sector: 'C' Economic Services | Budget Estimate 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Major head. 3054—Roads & Bridges | Plan | Non-Plan | Total |
| | | | | | | Sub-Major head: 80—General | | | |
| | | | | | | Minor head: 001—Direction & Admn. | | | |
| | | | | | | Sub-head: 80/001(1)—Direction | | | |
| 4.00 | 38.06 | 4.00 | 55.00 | 4.00 | 55.00 | 001(1)(1)—Salary | .... | 66.00 | 66.00 |
| 0.40 | 0.85 | 0.40 | 2.00 | 0.40 | 2.00 | 001(1)(3)—Travelling Expenses | .... | 2.00 | 2.00 |
| 4.01 | 7.79 | 3.00 | 14.50 | 3.00 | 14.50 | 001(1)(4)—Office Expenses | .... | 14.00 | 14.00 |
| 0.40 | 1.03 | 0.60 | 2.50 | 0.60 | 2.00 | 001(1)(6)—Rent | .... | 2.00 | 2.00 |
| 8.81 | 47.73 | 8.00 | 74.00 | 8.00 | 74.00 | Total of 001(1)—Direction | .... | 84.00 | 84.00 |
| | | | | | | Sub-head—001(2)—Administration | | | |
| 12.96 | 177.42 | 14.00 | 192.00 | 14.00 | 192.00 | 001(2)(1)—Salary | 19.00 | 266.00 | 285.00 |
| 0.08 | 6.02 | 0.80 | 8.60 | 0.80 | 8.60 | 001(2)(3)—Travelling Expenses | 0.80 | 10.00 | 10.80 |
| 5.41 | 15.34 | 4.20 | 45.00 | 4.20 | 40.00 | 001(2)(4)—Office Expenses | 4.20 | 40.00 | 44.20 |
| .... | .... | .... | 0.40 | .... | 0.40 | 001(2)(5)—Professional & Payment of Special Services | .... | 0.40 | 0.40 |
| 0.40 | 0.55 | .... | 3.00 | .... | 3.00 | 001(2)(6)—Rents | .... | 2.00 | 2.00 |
| .... | .... | .... | 0.40 | .... | 0.40 | 001(2)(8)—Advertisement | .... | 0.40 | 0.40 |
| 0.10 | 14.56 | 1.00 | 25.00 | 1.00 | 25.00 | 001(2)(16)—Motor Vehicles | 1.00 | 25.40 | 26.40 |
| .... | .... | .... | 0.60 | .... | 0.60 | 001(2)(26)—Other charges | .... | 0.80 | 0.80 |
| 18.95 | 213.89 | 20.00 | 275.00 | 20.00 | 270.00 | Total of 001(2)—Administration | 25.00 | 345.00 | 370.00 |
| | | | | | | Minor head: 004—Research & Training | | | |
| | | | | | | Sub-head: 004(1)—Research & Training | | | |
| .... | .... | 2.60 | .... | 2.60 | .... | 004(1)(1)—Salary | 2.60 | .... | 2.60 |
| .... | .... | 0.10 | .... | 0.10 | .... | 004(1)(3)—Travelling Expenses | 0.10 | .... | 0.10 |
| .... | .... | 1.30 | .... | 1.30 | .... | 004(1)(4)—Office Expenses | 1.30 | .... | 1.30 |
| .... | .... | 1.00 | .... | 1.00 | .... | 004(1)(15)—Machinery & Equipment | 1.00 | .... | 1.00 |
| .... | .... | 5.00 | .... | 5.00 | .... | Total of 004(1) | 5.00 | .... | 5.00 |

PUBLIC WORKS DEPARTMENT

III. Details of the Estimate are given below :—

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | | | | Revenue Section | | | |
| | | | | | | Sector: 'C' Economic Services | | | |
| | | | | | | Major head: 3054— Roads & Bridges | | | |
| | | | | | | Sub-Major head : 80—General | | | |
| | | | | | | Major head: 004—Research & Training | | | |
| | | | | | | Sub-head: 004(1)—Research & Training | | | |
| | | | | | | Minor head. 052—Machinery & Equipment | | | |
| | | | | | | Sub-head: 052(1)—Purchase & Maintenance | | | |
| 41.21 | ..... | 75.00 | 10.00 | 75.00 | 10.00 | 052(1)(15)—Machinery & Equipment | 66.00 | ..... | 66.00 |
| 41.21 | ..... | 75.00 | 10.00 | 75.00 | 10.00 | Total of 052(1) | 66.00 | ..... | 66.00 |
| | | | | | | Sub-Major head : 04—District & Other Roads | | | |
| | | | | | | Minor head : 800—Other Expenditure | | | |
| | | | | | | Sub-head : 800(1)—Constn. & Repairs of Roads in District & Rural areas | | | |
| ..... | 69.15 | ..... | 30.90 | ..... | 30.90 | 800(1)(13)—Major works | ..... | 6.00 | 6.00 |
| ..... | 580.77 | ..... | 610.00 | ..... | 610.00 | 800(1)(17)—Maintenance | .. | 590.00 | 590.00 |
| ..... | 649.29 | ..... | 640.90 | ..... | 640.90 | Total of 800(1) | ..... | 596.00 | 596.00 |
| | | | | | | Sub-head: 800(2)—Constn. of Roads by BRDB | | | |
| ..... | ..... | ..... | 0.10 | ..... | 0.10 | 800(2)(13)—Major works | ..... | ..... | ..... |
| ..... | ..... | ..... | 0.10 | ..... | 0.10 | Total of 800(2) | ..... | ..... | ..... |
| 68.97 | 911.54 | 108.00 | 1000.00 | 108.00 | 995.00 | Grand Total of 3054 | 96.00 | 1025.00 | 1121.00 |
| | | | | | | Major head: 3056— IWT | | | |
| | | | | | | Minor head: 001—Direction & Administration | | | |
| | | | | | | Sub-head: 001(2)— Administration | | | |
| ..... | 1.57 | ..... | 3.50 | ..... | 3.50 | 001(2)(1)— Salary | ..... | 3.50 | 3.50 |
| ..... | 0.10 | ..... | 0.20 | ..... | 0.20 | 001(2)(3)— Travelling Expenses | ..... | 0.20 | 0.20 |
| ..... | 1.51 | ..... | 1.30 | ..... | 1.30 | 001(2)(4)— Office Expenses | ..... | 1.30 | 1.30 |
| ..... | ..... | 10.00 | ..... | 10.00 | ..... | 001(2)(13)— Major works | 10.00 | ..... | 10.00 |
| 5.91 | 6.01 | ..... | 6.00 | ..... | 6.00 | 001(2)(17)— Maintenance | ..... | 6.00 | 6.00 |
| 5.91 | 9.18 | 10.00 | 11.00 | 10.00 | 11.00 | Total of Major head : 3056 | 10.00 | 11.00 | 21.00 |

PUBLIC WORKS DEPARTMENT

III Details of the estimate are given below :—

(In lakhs of Rupees)

Revenue Section

Sector 'A' General Services

Major head: 2029—Land Revenue

Minor head: 001—Direction & Admn.

Sub-head: 001(1)—Direction

Budget Estimate
1991—92

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | ..... | .... | .... | .... | 5.00 | 001(1)(14)—Minor works | .... | .... | .... |
| .... | .... | .... | .... | .... | 5.00 | Total of 001(1) | .... | .... | .... |
| ..... | ..... | ..... | ..... | ..... | 5.00 | Total of 2029 | ..... | ..... | ..... |
| | | | | | | Major head: 2052 —Secretariat | | | |
| | | | | | | Minor head: 090—Protocol Wing | | | |
| | | | | | | Sub-head: 090(1)—Protocol Wing | | | |
| .... | .... | .... | .... | .... | 3.00 | 090(1)(14)—Minor works | .... | ..... | .... |
| .... | .... | .... | .... | ..... | 3.00 | Total of 090(1) | ..... | ..... | ..... |
| ..... | .... | ..... | .... | ..... | 3.00 | Total of 2052 | ..... | .... | .... |
| | | | | | | Major head: 2055—Police | | | |
| | | | | | | Minor head: 001(1)—Direction | | .. | |
| .... | 7.70 | .... | ..... | ..... | 13.75 | 001(1)(14)—Minor works | .... | .... | .... |
| ..... | 7.70 | .... | ..... | ..... | 13.75 | Total of Major head—2055 | .... | ..... | .... |
| | | | | | | Major head: 2056—Jails | | | |
| | | | | | | Minor head: 001—Direction & Admn. | | | |
| | | | | | | Sub-head: 001(1)—Direction | | | |
| 5.95 | .... | ..... | ..... | 20.00 | ..... | 001(1)(14)—Minor works | ..... | ..... | ..... |
| 5.95 | .... | .... | .... | 20.00 | .... | Total of 2056—Jails | .... | .... | ..... |
| | | | | | | Major head: 2070—Other Administrative | | | |
| | | | | | | Minor head: 114—Purchase & Maintenance of Transport | | | |
| | | | | | | 114(1)(14)—Purchase & Maintenance of Helicopter | | | |
| .... | 21.18 | .... | .... | .... | .... | 114(1)(14)—Minor works | .... | ..... | .... |
| .... | 21.18 | .... | .... | ..... | .... | Total of Major head—2070 | .... | .... | .... |

DEMAND NO. 51
PUBLIC WORKS DEPARTMENT

III. Details of the Estimate are given below:

In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'B' — Social Services Major head : 2202—Education Sub-Major head : 01—Elementary Education Minor head : 101—Inspection Sub-head : 101(1)—Inspection | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | .... | 10.00 | .... | 10.00 | .... | 101(1)(14)—Minor works | 11.00 | .... | 11.00 |
| .... | .... | 10.00 | .... | 10.00 | .... | Total of 101(1) | 11.00 | .... | 11.00 |
| .... | .... | 5.00 | .... | 5.00 | .... | Sub-Major head : 02—Secondary Education Minor head : 101—Inspection Sub-head : 101(1)—Inspection 101(1)(14)—Minor works | 13.00 | .... | 13.00 |
| .... | .... | 5.00 | .... | 5.00 | .... | Total of 101(1) | 13.00 | .... | 13.00 |
| 5.14 | 5.00 | 10.00 | ..... | 10.00 | ..... | Minor head : 105—Teacher's Training Sub-head : 105(1)—Teacher's Training Institute 105(1)(14)—Minor works | 10.00 | .... | 10.00 |
| 5.14 | 5.00 | 10.00 | ..... | 10.00 | ..... | Total of 105(1) | 10.00 | .... | 10.00 |
| 23.50 | ..... | .... | .... | 29.50 | .... | Sub-head : 105(3)—DIET (CSS) 105(3)(14)—Minor works | .... | .... | .... |
| 23.50 | .. — | .... | .... | 29.50 | .... | Total of 105(3) | .... | .... | .... |
| 2.00 | .. | 5.00 | .... | 5.00 | .... | Minor head : 109—Secondary Schools Sub-head : 109(1)—Govt. High Schools 109(1)(14)—Minor works | ..... | .... | ..... |
| 2.00 | .... | 5.00 | .... | 5.00 | .... | Total of 109(1) | ..... | .... | ..... |
| 30.64 | 5.00 | 30.00 | .... | 59.50 | .... | Total of Major head : 2202 | 34.00 | .... | 34.00 |

PUBLIC WORKS DEPARTMENT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section Sector 'C' Social Services Major head: 2205—Arts & Culture Minor head: 106—Museums Sub-head: 106(1)—Museums & Arts Galleries | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 5.51 | | | | | | 106(1)(14)—Minor Works | .... | .... | .... |
| 5.51 | | | | | | Total of 106(1)—2205 | .... | .... | .... |
| | | | | | | Major head: 2211—Family Welfare Minor head: 109—Awards Sub-head: 109(1)—Achievement/Awards (C.S.S.) | | | |
| | | | | 24.90 | .... | 109(1)(13)—Major Works | .... | .... | .... |
| | | | | 24.90 | .... | Total of 109(1)—2211 | .... | .... | .... |
| | | | | | | Major head: 2215—Water Supply & Sanitation Sub-Major head: 01—Water Supply Minor head: 003—Training Sub-head: 003(1)—Training | | | |
| 4.91 | | | | | | 003(1)(10)—Scholarship/Stipend | .... | .... | .... |
| 4.91 | | | | | | Total of Major head: 2215 | .... | .... | .... |

PUBLIC WORKS DEPARTMENT

II. Details of the Estimate are given below :

| | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| | | | | | | Sector 'A' General Services | | | |
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Major head: 2220—Information & Publicity | Budget Estimate 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-Major head: 01—Films | Plan | Non-Plan | Total |
| | | | | | | Minor head: 001—Direction & Administration | | | |
| | | | | | | Sub-head: 001(1)—Direction | | | |
| | | | | | | 001(1)(13)—Major Works | 12.00 | .... | 12.00 |
| | | | | | | Total of 001(1) | 12.00 | .... | 12.00 |
| | | | | | | Minor head: 102—Information Centre | | | |
| | | | | | | Sub-head: 102(1)—Information Centre | | | |
| | | | | | | 102(1)(13)—Major Works | 10.00 | .... | 10.00 |
| | | | | | | Total of 102(1) | 10.00 | .... | 10.00 |
| | | | | | | Total of Major head: 2220 | 22.00 | .... | 22.00 |
| | | | | | | Major head: 2403—Animal Husbandry | | | |
| | | | | | | Minor head: 001—Direction & Administration | | | |
| | | | | | | Sub-head: 001(1) Direction | | | |
| | | | | 5.00 | .... | 001(1)(13)—Major Works | 12.00 | .... | 12.00 |
| | | | | 5.00 | .... | Total of Major head: 2403 | 12.00 | .... | 12.00 |
| | | | | | | Major head: 2406—Forestry & Wildlife | | | |
| | | | | | | Sub-Major head: 01—Forestry | | | |
| | | | | | | Minor head: 070—Communication & Building | | | |
| | | | | | | Sub-head: 070(2)—Building | | | |
| 11.51 | | 30.00 | .... | 30.00 | .... | 070(2)(13)—Major Works | 30.00 | .... | 30.00 |
| 11.51 | | 30.00 | .... | 30.00 | .... | Total of 2406 | 30.00 | .... | 30.00 |

PUBLIC WORKS DEPARTMENT

III. Details of the Estimate are given below:

| III. Details of the Estimate are given below: | | | | | | Revenue Section | (In lakhs of Rupees) | | |
|---|----------|-----------------|----------|------------------|----------|---|----------------------|----------|-------|
| Actuals | | Budget Estimate | | Revised Estimate | | Sector 'C' Economic Services | Budget Estimate | | |
| 1989—90 | | 1990—91 | | 1990—91 | | Major head: 2408—Food Storage & Warehousing | 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sub-Major head: 01—Food | Plan | Non-Plan | Total |
| | | | | | | Minor head: 102—Subsidy | | | |
| | | | | | | Sub-head: 102(1)—Subsidy | | | |
| | | | | | 2.45 | 102(1)(13)—Major works | ..... | ..... | ..... |
| | | | | | 2.45 | Total of 2408 | ..... | ..... | ..... |
| | | | | | | Major head: 2425—C. O. on Co-Operation | | | |
| | | | | | | Minor head: 001—Direction & Administration | | | |
| | | | | | | Sub-head: 001(1)—Direction | | | |
| 1.96 | | | | 2.00 | ..... | 001(1)(14)—Minor works | ..... | ..... | ..... |
| 1.96 | | | | 2.00 | ..... | Total of 2425 | ..... | ..... | ..... |
| | | | | | | Major head: 2851—Vill. & Small Industries | | | |
| | | | | | | Minor head: 101—Industries Estate | | | |
| | | | | | | Sub-head: 101(1)—Industries Estate | | | |
| | | | | | | 101(1)(13)—Major works | 30.00 | ..... | 30.00 |
| | | | | | | Total of 2851 | 30.00 | ..... | 30.00 |
| | | | | | | Major head: 3053—Civil Aviation | | | |
| | | | | | | Minor head: 101—Communication | | | |
| | | | | | | Sub-head: 101(4)—Communication | | | |
| | | | 10.00 | ..... | 19.07 | 101(4)(14)—Minor works | ..... | ..... | ..... |
| | | | 10.00 | ..... | 19.07 | Total of 3053 | ..... | ..... | ..... |

DEMAND NO. 51

PUBLIC WORKS DEPARTMENT

11. Details of the Estimates are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'C' Economic Services Major head : 3055—Road Transport Minor head : 001—Direction & Administration Sub-head : 001(1)—Direction | Plan | Non-Plan | Total |
| ..... | ..... | ..... | ..... | ..... | 1.66 | 001(1)(13)—Major works | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | 1.66 | Total of 001(1) | ..... | ..... | ..... |
| 13.79 | ..... | ..... | ..... | 4.11 | ..... | Sub-head : 001(5)—Booking Station 001(5)(13)—Major works | ..... | ..... | ..... |
| 13.79 | ..... | ..... | ..... | 4.11 | ..... | Total of 001(5) | ..... | ..... | ..... |
| 13.79 | ..... | ..... | ..... | 4.11 | 1.66 | Total of Major head : 3055 | ..... | ..... | ..... |
| 23.95 | 1.13 | ..... | ..... | ..... | 1.40 | Major head : 3452—Tourism Minor head : 800—Other Expenditure Sub-head : 800(4)—Tourist Rest House 800(4)(13)—Major works | ..... | ..... | ..... |
| 23.95 | 1.13 | ..... | ..... | ..... | 1.40 | Total of 800(4) | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | 16.00 | ..... | Sub-head : 102(1)—Tourist Accommodation 102(1)(13)—Major works | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | 16.00 | ..... | Total of 102(1) | ..... | ..... | ..... |
| 23.95 | 1.13 | ..... | ..... | 16.00 | 1.40 | Total of Major head : 3452 | ..... | ..... | ..... |
| 198.76 | 2382.96 | 199.00 | 2456.00 | 300.51 | 2482.32 | Total of Revenue Section | 257.00 | 2486.00 | 2743.00 |

PUBLIC WORKS DEPARTMENT

III. Details of the estimate are given below:

(In lakhs of Rupees)

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Capital Section Sector 'A' General Services | Budget Estimate 1991-92 | | |
|--|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Major head: 4058 C.O. on Printing & Stationery Minor head: 103—Government Press Sub-head: 103(1)—Construction of Govt. Press Buildings | Plan | Non-Plan | Total |
| 35.92 | ..... | 25.00 | ..... | 25.00 | ..... | 103(1)(13)—Major Works | 16.00 | ..... | 16.00 |
| 35.92 | ..... | 25.00 | ..... | 25.00 | ..... | Total of Major head: 4058 | 16.00 | ..... | 16.00 |
| Major head: 4059 - C. O. on Public Works Sub-Major head: 80—General Minor head: 051—Construction Sub-head: 051(1)—Construction under General Services | | | | | | | | | |
| 119.63 | ..... | 130.00 | ..... | 130.00 | ..... | 051(1)(13)—Major Works | 160.00 | ..... | 160.00 |
| 119.63 | ..... | 130.00 | ..... | 130.00 | ..... | Total of 051(1) | 160.00 | ..... | 160.00 |
| Sub-head: 051(3)—Construction of Jails | | | | | | | | | |
| 21.00 | 16.00 | ..... | ..... | ..... | ..... | 051(3)(13)—Major Work | ..... | ..... | ..... |
| 21.00 | 16.00 | ..... | ..... | ..... | ..... | Total of 051(3) | ..... | ..... | ..... |
| Sub-head: 051(4)—Construction of Police Buildings | | | | | | | | | |
| ..... | 64.00 | ..... | ..... | ..... | ..... | 051(4)(13)—Major Works | ..... | ..... | ..... |
| ..... | 64.00 | ..... | ..... | ..... | ..... | Total of 051(4) | ..... | ..... | ..... |

PUBLIC WORKS DEPARTMENT

III. Details of the estimate are given below:-

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector 'A' General Services Major head: 4059—C.O. on Public Works Minor head: 051—Construction Sub-head: 051(6)—Constn. of Accounts & Treasury Buildings | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| .... | 20.10 | .... | .... | .... | .. | 051(6)(13)—Major works | .... | .... | .... |
| .... | 20.10 | .... | .... | .... | .... | Total of 051(6) | .... | .... | .... |
| 140.63 | 100.10 | 130.00 | .... | 130.00 | .... | Grand Total of Major head: 4059 | 160.00 | .... | 160.00 |
| | | | | | | Capital Section Sector 'B' Social Services Major head: 4202—C.O. on Education Sub-Major head: 01 -Office Building Minor head: 201—Elementary Education Sub-head: 201(1)—Buildings | | | |
| 32.01 | .... | 68.00 | .... | 74.00 | .... | 201(1)(13)—Major works | .... | .... | .... |
| 32.01 | .... | 68.00 | .... | 74.00 | .... | Total of 4202—School Education | .... | .... | .... |
| | | | | | | Minor head: 203—University & Higher Education Sub-head: 203(1)—University & Higher Education | | | |
| 20.00 | .... | 61.00 | .... | 40.00 | .... | 203(1)(13)—Major works | 49.00 | .... | 49.00 |
| 20.00 | .... | 61.00 | .... | 40.00 | .... | Total of 4202—Higher Education | 49.00 | .... | 49.00 |

PUBLIC WORKS DEPARTMENT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section | Budget Estimate 1991—92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'B' Social Services | Plan | Non Plan | Plan |
| | | | | | | Major head: 4210—C.O. on Medical | | | |
| | | | | | | Sub-Major head: 01—Urban Health Services | | | |
| | | | | | | Minor head: 001—Direction & Administration | | | |
| | | | | | | Sub-head: 001(1)—Direction | | | |
| | | | | | | 001(1)(13)—Major works | 20.00 | .... | 20.00 |
| | | | | | | Total of 001(1) | 20.00 | .... | 20.00 |
| | | | | | | Sub-head: 001(2)—Administration | | | |
| | | | | | | 001(2)(13)—Major works | 15.00 | .... | 15.00 |
| | | | | | | Total of 001(2) | 15.00 | .... | 15.00 |
| | | | | | | Minor head: 104—Medical Store Department | | | |
| | | | | | | Sub-head: 104(1)—Medical Store Depot | | | |
| | | | | | | 104(1)(13)—Major works | 8.00 | .... | 8.00 |
| | | | | | | Total of 104(1) | 8.00 | .... | 8.00 |
| | | | | | | Minor head: 103—Primary Health Centre | | | |
| | | | | | | Sub-head: 103(1)—Primary Health Centre | | | |
| 36.10 | | 39.00 | ..... | 39.00 | ..... | 103(1)(13)—Major works | 62.00 | ..... | 62.00 |
| 36.10 | | 39.00 | ..... | 39.00 | ..... | Total of 103(1) | 62.00 | ..... | 62.00 |
| | | | | | | Minor head: 107—Public Health Laboratory | | | |
| | | | | | | Sub-head: 107(1)—Public Health Laboratory | | | |
| | | | | | | 107(1)(13)—Major Works | 3.00 | ..... | 3.00 |
| | | | | | | Total of 107(1) | 3.00 | ..... | 3.00 |
| | | | | | | Minor head: 110—Hospital & Dispensary | | | |
| | | | | | | Sub-head: 110(1)—Hospital & Dispensary | | | |
| 77.95 | | 22.00 | ..... | 22.00 | ..... | 110(1)(13)—Major Works | ..... | ..... | ..... |
| 77.95 | | 22.00 | ..... | 22.00 | ..... | Total of 110(1) | ..... | ..... | ..... |
| 114.05 | | 61.00 | ..... | 61.00 | ..... | Total of Major head: 4210 | 108.00 | ..... | 108.00 |

PUBLIC WORKS DEPARTMENT

III. Details of the Estimate are given below:

| | | | | | | (In lakhs of Rupees) | | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------|-------|--------|
| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Budget Estimate 1991-92 | | | |
| Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Total | |
| | | | | | | Capital Section | | | |
| | | | | | | Sector 'B' Social Services | | | |
| | | | | | | Major head : 4216—C.O. on Housing | | | |
| | | | | | | Sub-Major head : 01—Govt. Res. Building | | | |
| | | | | | | Minor head : 700—Other Housing | | | |
| | | | | | | Sub-head : 700(1)—Constn. of Govt. Res. Building | | | |
| 80.43 | | 76.00 | | 76.00 | | 700(1)(13)—Major works | 80.00 | | 80.00 |
| 80.43 | | 76.00 | | 76.00 | | Total of 700(1) | 80.00 | | 80.00 |
| | | | | | | Minor head : 107—Public Housing | | | |
| | | | | | | Sub-head : 107(1)—Constn. of Police Quarter | | | |
| 16.00 | | | | 51.68 | | 107(1)(13)—Major works | | | |
| 16.00 | | | | 51.68 | | Total of 107(1) | | | |
| 96.43 | | 76.00 | | 127.68 | | Total of Major head : 4216 | 80.00 | | 80.00 |
| | | | | | | Major head : 4217—C.O. on Urban Development | | | |
| | | | | | | Sub-Major head : 01—Dev. of Small & Medium Towns | | | |
| | | | | | | Minor head : 051—Construction | | | |
| | | | | | | Sub-head : 051(1)—Constn. under State Plan | | | |
| 84.71 | | 134.00 | | 134.00 | | 051(1)(13)—Major works | 186.00 | | 186.00 |
| 84.71 | | 134.00 | | 134.00 | | Total of 051(1) | 186.00 | | 186.00 |
| | | | | | | Sub-head : 051(3)—Under Drainage Schemes | | | |
| 217.63 | | | | 145.00 | | 051(3)(13)—Major works | | | |
| 217.63 | | | | 145.00 | | Total of 051(3) | | | |
| 302.34 | | 134.00 | | 279.00 | | Total of Major head : 4217 | 186.00 | | 186.00 |
| | | | | | | Major head : 4401—C.O. on Crop Husbandry | | | |
| | | | | | | Minor head : 800—Other Expenditure | | | |
| | | | | | | Sub-head : 800(1)—Constn. of Office Building | | | |
| 1.00 | | | | | | 800(1)(13)—Major works | | | |
| 1.00 | | | | | | Total of Major head : 4401 | | | |

PUBLIC WORKS DEPARTMENT

III. Details of the estimate are given below :

(In lakhs of Rupees)

| Atuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector 'C' — Economic Services Major head : 4408—C.O. on Ware Housing Sub-Major head : 02—Storage and Warehousing Minor head: 101—Rural Godown & Office Building Sub-head: 101(1)—Rural Godown & Office Buildings 001(1)(13)—Major works | Budget Estimate 1991—92 | | |
|-------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non Plan | Total |
| 5.00 | | 14.00 | .... | 14.00 | .... | 001(1)(13)—Major works | 12.74 | ..... | 12.74 |
| 5.00 | | 14.00 | .... | 14.00 | .... | Total of 101(1)—4408 | 12.74 | .... | 12.74 |
| | | | | | | Major head : 4425—C.O. on Cooperation Minor head : 001—Direction & Administration Sub-head: 001(2)—Administration | | | |
| | | | | | | 001(2)(13)—Major works | 8.50 | ..... | 8.50 |
| | | | | | | Total of 001(2) | 8.50 | .... | 8.50 |
| | | | | | | Minor head: 277—Co-op. Education Sub-head: 277(1)—Co-op. Education | | | |
| | | | | | | 277(1)(13)—Major works | 10.00 | .... | 10.00 |
| | | | | | | Total of 277(1) | 10.00 | .... | 10.00 |
| | | | | | | Total of Major head : 4425 | 18.50 | .... | 18.50 |
| 9.00 | | 13.00 | .... | 13.00 | ..... | Major head: 4515—C.O. on Rural Development Minor head : 102—Community Development Sub-head : 102(1)—Constn. of Saikuti Hall | | | |
| 9.00 | | 13.00 | ..... | 13.00 | .... | 102(1)(13)—Major works | 20.00 | .... | 20.00 |
| 9.00 | | 13.00 | ..... | 13.00 | .... | Total of 102(1) | 20.00 | ... | 20.00 |
| 3.09 | | 5.00 | .... | 5.00 | .... | Sub-head : 102(4)—Constn. of Project Staff buildings 102(4)(13)—Major works | .... | ..... | .... |
| 3.09 | | 5.00 | .... | 5.00 | .... | Total of 102(4) | ..... | .... | .... |
| 12.09 | | 18.00 | .... | 18.00 | .... | Total of Major head : 4515 | 20.00 | .... | 20.00 |

DEMAND NO. 51

PUBLIC WORKS DEPARTMENT

III. Details of the Estimate are given below:—

| Actuals 1989-90 | | Budget Estimate 1990-91 | | Revised Estimate 1990-91 | | Capital Section Sector 'C' Economic Services Major head : 4701—C.O. on Major & Medium Irrigation Sub-Major head : 04—Medium Irrigation Non- Commercial Minor head : 800—Other Expenditure Sub-head : 800(1)—Constn. under State Plan | (In lakhs of Rupees) Budget Estimate 1991-92 | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|--|----------|-------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| 13.19 | | 35.00 | .... | 25.00 | .... | 800(1)(13)—Major works | 20.00 | .... | 20.00 |
| 13.19 | .. | 35.00 | .... | 25.00 | .... | Total of Major head : 4701 | 20.00 | .... | 20.00 |
| 27.66 | | 20.00 | .... | 45.00 | .... | Major head : 4851—C.O. on Industries Minor head : 102—Small Scale Industries Sub-head : 102(1)—Constn. under State Plan 102(1)(13)—Major works | ..... | .... | ..... |
| 27.66 | .. | 20.00 | .... | 45.00 | .... | Total of 4851 (Industries) | ..... | .... | ..... |
| 5.00 | | 30.00 | .... | 30.00 | .... | Major head : 4851—C.O. on Industries Minor head : 107—Sericulture Industries Sub-head : 107(1)—Constn. under State Plan 107(1)(13)—Major works | 30.00 | .... | 30.00 |
| 5.00 | .. | 30.00 | .... | 30.00 | .... | Total of 107 (1) —4851 Sericulture | 30.00 | .... | 30.00 |
| 5.14 | | | | 6.15 | .... | Major head : 4853—C.O. on Non-Ferrous Mining & Metalurgical Industry Sub-Major Head: 02—Non-Ferrous Metals Minor head : 800—Other Expenditure Sub-head : 800(1)—Other Expenditure 800(1)(13)—Major works | ..... | .... | ..... |
| 5.14 | | | | 6.15 | .... | Total of 4853 | ..... | .... | ..... |

DEMAND NO. 51

381

PUBLIC WORKS DEPARTMENT

III. Details of the Estimate are given below:—

| | | | | | | (in lakhs of Rupees) | | |
|--------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------|-------|
| Actuals 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Capital Section Sector 'C' Economic Services | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Budget Estimate 1991—92 | | |
| | | | | | | Plan | Non-Plan | Total |
| | | | | | | | | |
| 433.01 | ..... | 646.00 | .. | 700.00 | ..... |  |  |  |
| | | | | | | | | |
| 842.07 | ..... | 945.00 | ..... | 917.00 | ..... |  |  |  |
| 1275.08 | ..... | 1591.00 | ..... | 1617.00 | ..... |  |  |  |
| | | | | | | | | |
| | | | | | | | | |
| 37.00 | ..... | 10.00 | ..... | 34.50 | ..... |  |  |  |
| 37.00 | ..... | 10.00 | ..... | 34.50 | ..... |  |  |  |
| | | | | | | | | |
| | | | | | | | | |
| ..... | ..... | 20.00 | ..... | 20.00 | ..... |  |  |  |
| ..... | ..... | 20.00 | ..... | 20.00 | ..... |  |  |  |
| 2122.52 | 100.10 | 2293.00 | ..... | 2546.33 | ..... |  |  |  |
| 198.76 | 2382.96 | 199.00 | 2456.00 | 300.51 | 2482.32 | | | |
| 2321.28 | 2483.06 | 2492.00 | 2456.00 | 2846.84 | 2482.32 | | | |

DEMAND NO. 52;
LOANS TO GOVERNMENT SERVANTS

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | | | | |
|------------------|---------|---------|--------|--|
| Voted Charged | Revenue | Capital | Total | |
|  | ..... | 500.00 | 500.00 | Capital Section |
|  | ..... | ..... | ..... | Sector 'F' Loans & Advances |
| | | | | Major Head : 7610 - Loans to Government Servants |

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals from 1989—90 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | | Budget Estimate 1991—92 | | |
|-------------------------|----------|----------------------------|----------|-----------------------------|----------|---|----------------------------|----------|--------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| ..... | 383.33 | ..... | 385.00 | ..... | 387.00 | 201(1)— House Building Advance | ..... | 475.00 | 475.00 |
| ..... | 27.24 | ..... | 15.00 | ..... | 15.00 | 202(1) Advance for Purchase of Motor Conveyance | ..... | 25.00 | 25.00 |
| ..... | 410.57 | ..... | 400.00 | ..... | 402.00 | Total of Major Head : 7610 | ..... | 500.00 | 500.00 |
| ..... | 410.57 | ..... | 400.00 | ..... | 402.00 | Total of Demand No. 52 (Voted) | ..... | 500.00 | 500.00 |

DEMAND NO. 52
LOANS TO GOVERNMENT SERVANTS

383

III. Details of the Estimate are given below :-

| Actuals | | | | | | Capital Section | | |
|------------------|----------|------|----------|------|----------|---|----------|--------|
| 1989—90 | | | | | | Sector 'F' Loans & Advances | | |
| Budget Estimate | | | | | | Major head: 7610—Loans to Govt. Servants | | |
| 1990—91 | | | | | | Minor head: 201—House Building Advance | | |
| Revised Estimate | | | | | | Sub-head: 202(1)—Advance for purchase of Motor | | |
| 1990—91 | | | | | | 201(1)(18)—Investment/Loans | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total |
| .... | 383.33 | .... | 385.00 | .... | 387.00 | .... | 475.00 | 475.00 |
| .... | 383.33 | .... | 385.00 | .... | 387.00 | .... | 475.00 | 475.00 |
| | | | | | | Minor head: 202—Advance for purchase of Motor | | |
| | | | | | | Conveyance | | |
| | | | | | | Sub-head: 202(1)—Advance for purchase of Motor | | |
| | | | | | | Conveyance | | |
| | | | | | | 202(1)(18)—Investment/Loans | | |
| .... | 27.24 | .... | 15.00 | .... | 15.00 | .... | 25.00 | 25.00 |
| .... | 27.24 | .... | 15.00 | .... | 15.00 | .... | 25.00 | 25.00 |
| .... | 410.57 | .... | 400.00 | .... | 402.00 | .... | 500.00 | 500.00 |
| .... | 410.57 | .... | 400.00 | .... | 402.00 | .... | 500.00 | 500.00 |

PUBLIC DEBT

I. Estimate of the amount required in the year ending on 31st March, 1992 to defray the charges in respect of:

| | Revenue | Capital | Total | Revenue Section |
|---------|---------|---------|---------|------------------------------------|
| Voted | .... | .... | .... | Sector: 'A' General Services |
| Charged | 2054.99 | 1515.50 | 3570.49 | Major Head: —2049—Interest Payment |

II. Sub-head under which this grant will be accounted for :

(In lakhs of Rupees)

| Actuals | | Budget Estimate | | Revised Estimate | | | Budget Estimate | | |
|---|----------|-----------------|----------|------------------|----------|---|-----------------|----------|---------|
| 1989—90 | | 1990—91 | | 1990—91 | | | 1991—92 | | |
| Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | | Plan | Non-Plan | Total |
| .. | 58.08 | .... | 116.40 | .... | 187.56 | 01 Interest on Internal Debt | .... | 315.89 | 315.89 |
| .. | 26.56 | .... | 201.00 | .... | 201.00 | 03—Interest on Small Saving Fund etc. | .... | 468.77 | 468.77 |
| .. | .... | .... | 1642.81 | .... | 3317.95 | 04—Interest on Loans from Govt. of India | .... | 1270.33 | 1270.33 |
| .. | 84.64 | . | 1960.21 | ..... | 3706.51 | Total of Major Head: 2049 | ..... | 2054.99 | 2054.99 |
| Capital Section: | | | | | | | | | |
| Sector 'E' Public Debt | | | | | | | | | |
| Major head: 6003—Internal Debt of the State Govt. | | | | | | | | | |
| .... | 7.53 | ..... | 7.21 | ..... | 8.21 | 6003—Internal debt of the State Govt. | .... | 25.50 | 25.50 |
| 6004—Loans & Advance from Govt. of India | | | | | | | | | |
| .... | .... | .... | 747.21 | ..... | 1938.31 | 01 Non-Plan Loan | ..... | 1127.43 | 1127.43 |
| .... | .... | .... | 1194.08 | ..... | 1689.70 | 02—Loans for State/U.T. Plan Schemes | ..... | 194.46 | 194.46 |
| .... | .... | .... | 30.83 | ..... | 70.87 | 03—Loans for N.E.C. | ..... | 34.44 | 34.44 |
| .... | .... | .... | 31.84 | ..... | 185.12 | 04—Loans for Centrally Sponsored Plan Schemes | .... | 133.67 | 133.67 |
| .... | .... | .... | 2003.96 | .... | 3884.00 | Total of Major Head: 6004 | .... | 1490.00 | 1490.00 |
| .... | 7.53 | ..... | 2011.17 | ..... | 3992.21 | Total of Capital 6003 & 6004 | ..... | 1515.50 | 1515.50 |
| .... | 84.64 | .... | 1960.21 | ..... | 3706.51 | Total of Revenue 2049 | .... | 2054.99 | 2054.99 |
| .... | 92.17 | .... | 3971.38 | .... | 7598.72 | Total of Public Debt | ..... | 3570.49 | 3570.49 |

PUBLIC DEBT

385

III. Details of the Estimates are given below :

(In lakhs of Rupees)

| Actuals | | Budget Estimate | | Revised Estimate | | Revenue Section | | | |
|---------|----------|-----------------|----------|------------------|----------|---|-----------------|----------|--------|
| 1989—90 | | 1990—91 | | 1990—91 | | Sector 'A' General Services | | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Major head: 2049—Interest Payment | Budget Estimate | | |
| | | | | | | Sub-Major head: 01—Interest on Internal Debt | 1991—92 | Total | |
| | | | | | | | Plan | Non-Plan | |
| ..... | ..... | ..... | ..... | ..... | ..... | 101(1)—Interest on Loans from LIC of India | ..... | 15.84 | 15.84 |
| ..... | 5.02 | ..... | 4.55 | ..... | 4.55 | 101(2)—Interest on Loans from GIC of India | ..... | 7.10 | 7.10 |
| ..... | 6.64 | ..... | 7.52 | ..... | 8.77 | 101(3)—Interest on Loans for N.C.D.C. | ..... | 7.57 | 7.57 |
| ..... | 46.42 | ..... | 104.33 | ..... | 174.24 | 101(4)—Interest on Loans from R.E.C. | ..... | 273.38 | 273.38 |
| ..... | ..... | ..... | ..... | ..... | ..... | 101(5)—Interest on Other Loans | ..... | 12.00 | 12.00 |
| ..... | 58.08 | ..... | 116.40 | ..... | 187.56 | Total of 01—Interest on Internal Debt | ..... | 315.89 | 315.89 |
| ..... | ..... | ..... | ..... | ..... | ..... | Sub-Major head: 03—Interest on Small Saving & Provident Fund etc. | | | |
| ..... | ..... | ..... | ..... | ..... | ..... | 103—Management of Small Saving Collection | ..... | 268.77 | 268.77 |
| ..... | 26.56 | ..... | 201.00 | ..... | 201.00 | 104—Interest on State Provident Fund | ..... | 200.00 | 200.00 |
| ..... | ..... | ..... | ..... | ..... | ..... | 105—Interest on Public Provident Fund | ..... | ..... | ..... |
| ..... | ..... | ..... | ..... | ..... | ..... | 108—Interest on Insurance & Pension Fund | ..... | ..... | ..... |
| ..... | 26.56 | ..... | 201.00 | ..... | 201.00 | Total of 03—Interest on Small Saving Provident Fund etc. | ..... | 468.77 | 468.77 |

PUBLIC DEBT

(In lakhs of Rupees)

III. Details of the Estimate are given below :

| Actuals 1989—1990 | | Budget Estimate 1990—91 | | Revised Estimate 1990—91 | | Revenue Section | Budget Estimate 1991—92 | | |
|----------------------|----------|----------------------------|----------|-----------------------------|----------|--|----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Sector 'A' General Services Major head—2049—Interest Payment Sub-Major head : 04—Interest on Loans from Central Govt. | Plan | Non-Plan | Total |
| | | | 853.79 | .... | 1823.42 | 101(1)—Interest on Loans for U.T. Plan Scheme | .... | 26.38 | 26.38 |
| | | | 230.03 | .... | 147.93 | 101(2)—Interest on Loans for State Plan Scheme | .... | 450.54 | 450.54 |
| | | | 9.12 | .... | 30.45 | 102(1)—Interest on Loans for NEC of U.T. period | .... | 7.73 | 7.73 |
| | | | 20.95 | .... | 33.45 | 102(2)—Interest on Loans for NEC of State period | .... | 24.83 | 24.83 |
| | | | 1.83 | .... | 5.38 | 103(1)—Interest on loans for Vill. & Small Ind. | .... | 1.71 | 1.71 |
| | | | 6.30 | .... | 10.37 | 103(2)—Interest on loans for Environment & Forest | .... | 6.78 | 6.78 |
| | | | 0.58 | .... | 1.43 | 103(3)—Interest on Loans for Agriculture | .... | 0.78 | 0.78 |
| | | | 1.32 | .... | 4.13 | 103(4)—Interest on loans for Works & Housing | .... | 1.20 | 1.20 |
| | | | 1.60 | .... | 4.64 | 103(5)—Interest on loans for Food & Civil Supply | .... | 1.48 | 1.48 |
| | | | 6.75 | .... | 13.85 | 103(6)—Interest on loans for Urban Development | .... | 7.09 | 7.09 |
| | | | 1.95 | .... | 4.27 | 103(7)—Interest on loans for Textiles | .... | 1.69 | 1.69 |
| | | | 4.07 | .... | 13.49 | 103(8)—Interest on loans for Road of Eco. Impt. | .... | 4.23 | 4.23 |
| | | | | | | 103(9)—Interest on loans for Cooperation | .... | .... | .... |
| | | | 20.00 | .... | 99.00 | 103(10)—Interest on loans for other C.S.S. | .... | 150.00 | 150.00 |
| | | | 263.03 | .... | 913.67 | 104(1)—Interest on U.T. Non-Plan loan | .... | 203.81 | 203.81 |
| | | | 220.92 | .... | 210.84 | 104(2)—Interest on small Saving loan | .... | .... | .... |
| | | | 0.27 | .... | 1.01 | 104(3)—Interest on HBA to all India Service Officers | .... | 0.57 | 0.57 |
| | | | 0.30 | .... | 0.62 | 104(4)—Interest on Modernization of Police Force | .... | 0.29 | 0.29 |
| | | | | | | 104(5)—Interest on other N.P. Loans | .... | 381.22 | 381.22 |
| | | | 1642.81 | .... | 3317.95 | Total of 04—Interest on Loans & Advances from GOI | .... | 1270.33 | 1270.33 |
| .... | 84.64 | .... | 1960.21 | .... | 3706.51 | Total of 2049—Interest Payment (Charged) | .... | 2054.99 | 2054.99 |

PUBLIC DEBT

387

III. Details of the Estimate are given below :

| Actuals | | | | | | (In lakhs of Rupees) | | |
|---------|----------|------------------|----------|-------------------|----------|--|----------|---------|
| 1989—90 | | Budget Estimates | | Revised Estimates | | Budget Estimates | | |
| 1989—90 | | 1990—91 | | 1990—91 | | 1991—92 | | |
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | Total |
| | | | | | | Capital Section | | |
| | | | | | | Sector 'E' Public Debt | | |
| | | | | | | Major head: 6003—Internal Debt of the State Govt. | | |
| | | | | | | | 8.80 | 8.80 |
| ..... | 3.33 | ..... | 3.33 | ..... | 3.33 | ..... | 4.93 | 4.93 |
| ..... | 4.20 | ..... | 3.88 | ..... | 4.88 | ..... | 5.10 | 5.10 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | 6.67 | 6.67 |
| ..... | 7.53 | ..... | 7.21 | ..... | 8.21 | ..... | 25.50 | 25.50 |
| | | | | | | Major head: 6004—Loans and Advances from Central Govt. | | |
| | | | | | | Sub-Major head: 01—Non-Plan Loan | | |
| | | | 746.70 | ..... | 1936.83 | ..... | 667.66 | 667.66 |
| | | | | | | | | |
| | | | 0.37 | ..... | 1.19 | ..... | 0.75 | 0.75 |
| | | | 0.14 | ..... | 0.29 | ..... | 0.14 | 0.14 |
| | | | | | | | 458.88 | 458.88 |
| | | | 747.21 | ..... | 1938.31 | ..... | 1127.43 | 1127.43 |
| | | | | | | Sub-Major head 02—Loans for State/U.T. Plan Schemes | | |
| | | | 1022.00 | ..... | 1425.69 | ..... | 20.25 | 20.25 |
| | | | 172.08 | ..... | 264.01 | ..... | 174.21 | 174.21 |
| | | | 1194.08 | ..... | 1689.70 | ..... | 194.46 | 194.46 |

NIEPA DC



D08027

PUBLIC DEBT

III. Details of the estimates are given below :

Capital Section
Sector 'E' Public Debt

(In lakhs of Rupees)

Major head: 6004—Loans & Advances from
Central Government

Sub-Major head: 03—Loans for Central Plan Scheme

Budget Estimates
1991—92

| Actuals 1989—90 | | Budget Estimates 1990—91 | | Revised Estimates 1990—91 | | | Budget Estimates 1991—92 | | |
|-------------------------------------|----------|-----------------------------|----------|------------------------------|----------|---|-----------------------------|----------|---------|
| Plan | Non-Plan | Plan | Non-Plan | Plan | Non-Plan | | Plan | Non-Plan | Total |
| | | | 15.31 | ..... | 45.92 | 03/100(1)—Schemes for NEC of U. T. period | ..... | 15.31 | 15.31 |
| | | | 15.52 | ..... | 24.95 | 03/100(2)—Schemes for NEC of State Period | ..... | 19.13 | 19.13 |
| | | | 30.83 | ..... | 70.87 | Total of 03—Loans for Central Plan Scheme | ..... | 34.44 | 34.44 |
| Sub-Major head: 04—Loans for C.S.S. | | | | | | | | | |
| | | | 4.39 | ..... | 13.07 | 04/1—Loans for Village & Small Industries | ..... | 12.58 | 12.58 |
| | | | 4.43 | ..... | 7.23 | 04/2—Loans for Environment & Forest | ..... | 5.12 | 5.12 |
| | | | 0.48 | ..... | 1.13 | 04/3—Loans for Agriculture | ..... | 0.65 | 0.65 |
| | | | 1.13 | ..... | 3.38 | 04/4—Loans for Works & Housing | ..... | 1.13 | 1.13 |
| | | | 1.52 | ..... | 3.04 | 04/5—Loans for Food & Civil Supplies | ..... | 1.45 | 1.45 |
| | | | | | | 04/6—Loans for Urban Development | ..... | ..... | ..... |
| | | | 2.80 | ..... | 5.90 | 04/7—Loans for Textile | ..... | 2.80 | 2.80 |
| | | | 3.76 | ..... | 11.52 | 04/8—Loans for Road of Economic Importance from Shipping and Transport | ..... | 4.00 | 4.00 |
| | | | | | | 04/9—Loans for Cooperation | ..... | ..... | ..... |
| | | | 13.33 | ..... | 139.85 | 04/10—Loans for other CSS | ..... | 105.94 | 105.94 |
| | | | 31.84 | ..... | 185.12 | Total of 04—Loans for C.S.S. | ..... | 133.67 | 133.67 |
| | | | 2003.96 | ..... | 3884.00 | Total of 6004—Loans & Advances from Central Government | ..... | 1490.00 | 1490.00 |
| ..... | 7.53 | ..... | 7.21 | ..... | 8.21 | Total of 6003—Internal Debt of the State Govt. | ..... | 25.50 | 25.50 |
| ..... | 84.64 | ..... | 1960.21 | ..... | 3706.51 | Total of Revenue 2049—Interest Payment | ..... | 2054.99 | 2054.99 |
| ..... | 92.17 | ..... | 3971.38 | ..... | 7598.72 | Total of Public Debt | ..... | 3570.49 | 3570.49 |

D-6027
.....16-4-91.....