



DEMANDS FOR GRANTS
OF THE
GOVERNMENT OF THE UNION TERRITORY OF MIZORAM
FOR

1986 — 1987

54166
352.1252
MIZ-D

BGT-2
MIZ-D

(In pursuance of the recommendation of the President, required under section 28 (3) of the Government of Union Territories Act, 1963, read with Order of the President dated 11th November, 1978 issued under section 51 of the Act, has been obtained.)

CORRIGENDUM

		(In lakhs of Rupees)	
Demand No.	Page No.	As shown in the Demand Book	To be read as
		3613.17	3563.47
		471.50	461.50
		686.20	868.20
2	6	8.26	7.38
4	13	0.00	0.09
7	23	0.64	0.04
8	26	0.90	1.90
9	37	1.07	1.27
9	39	4.05	4.25
9	39	3.75	4.75
9	43	1.40	1.35
10	54	0.14	0.24
11	63	179.12	197.12
13	71	1.70	1.30
14	76	1.50	0.50
18	112	0.01	0.50
18	112	.....	0.02
18	112	0.02	0.01
21	163		
22	167		
22	168	0.20	0.24
		0.28	0.29
22	172	0.20	0.02
27	215		
28	224	430.89	490.89

(ii)

Demand No.	Page No.		(In lakhs of Rupees)	
			As shown in the Demand Book	To be read as
29	242	Sub-head 5 (2) Administration		
		(a) 5 (2) (1)—Salary Plan	5.50	0.50
		(b) 5 (2) (1) Salary Non-Plan	7.30	7.32
		(c) 5 (2) (1) TOTAL	7.80	7.82
30	249	Sub-head 1 (2) Administration Plan	142.00	22.00
32	278	Total Demand No. 32 (Plan)	182.70	185.70
33	295	Abstract under 1 (1) Direction Non-Plan	17.00	17.10
33	299	The amount shown against 6 (1) (16) Maintenance of Vehicle under Sub-head 6(1) Plantation Scheme	3.50	2.50
34	305	The amount shown against B. 11 (1) (14) Minor works under Sub-Head B. 11 (1) Housing	24.00	25.00
34	305	The total of Sub-head B. 11 (1) Housing	24.00	25.00
34	305	The net total of Sub-head B. 11 (1) Housing after deduction	24.00	24.50
36	335	The amount shown against D. 5(1)(26)(f) Lunglei Power House under Sub-head D. 5(1) Power House	18.00	18.50
36	336	The amounts shown against E. 1 (1)(4)—O.E. (b) Maintenance of Vehicle under E. 1 (1) Direction Plan	0.50	3.50
40	363	The allocation of fund under 258—Printing & Stationery	17.00	17.50
40	363	The total shown under Non-Plan 259 Public works other Department	1534.74	1536.74
40	363	The total figure of Other Department under 259 Public works Revenue Accounts	2044.21	2046.21
40	364	The total Revenue & Capital Accounts under Non-Plan 259 Public works	1689.84	1691.84
40	368	The total figure of Major Head 259 Public Work Non-Plan	674.00	624.00
40	368	The total figure of Plan and Non Plan under 259 P. W. D.	697.00	647.00
40	368	The net total figure of Major Head 259 Public works	457.00	407.00
40	373	The amount shown against detail Head C. 2 (1) (13) Major works (Non Plan) under Major Head 283 Housing	124.00	36.00
40	373	The total figure of Plan & Non-Plan against C. 2 (1) (13)—Major works (Non Plan) under Major Head 283—Housing	145.00	57.00
40	373	The total figure of C. 2 (1) (a) against Non Plan under 283 Housing	318.00	230.00
40	373	The total figure of C. 2 (1) (1) Plan & Non Plan under 283—Housing	339.00	251.00
40	374	The Grand Total figure shown under 283 Housing (a) Non-Plan	318.00	230.00
		(b) Total	426.00	338.00

(1)

SCHEDULE OF DEMANDS AND APPROPRIATIONS FOR THE YEAR 1986-87

(In lakhs of Rupees)

Demand/ Appropriation Number	Service to which the Demand/ Appropriation relates	Amount			Pages of Detailed Estimates
		Revenue	Capital	Total	
1	Legislative Assembly	37.00	....	37.00	1 — 3
2	Administrator	20.80	....	20.80	4 — 7
3	Council of Ministers	22.00	....	22.00	8 — 9
4	Administration of Justice	34.50	....	34.50	10 — 13
5	Election	9.20	....	9.20	14 — 15
6	Revenue	94.00	....	94.00	17 — 21
7	Excise & Taxation	35.70	....	35.70	22 — 25
8	Treasury & Accounts Administration	60.80	....	60.80	26 — 28
9	Secretariat	193.70	....	193.70	29 — 33
10	District Administration	268.50	....	268.50	44 — 55
11	Police	808.18	....	808.18	56 — 66
12	Jails	63.00	....	63.00	66 — 67
13	Supplies and Disposals	429.75	1846.40	2276.15	68 — 74
14	Stationery & Printing	147.50	7.00	154.50	75 — 81
15	Fire Protection & Control	22.00	....	22.00	82 — 83
16	Other Administrative Services	150.32	....	150.32	84 — 87
17	Retirement Benefits	102.00	....	102.00	88 — 89
18	<u>Education</u>	<u>1969.06</u>	....	<u>1969.06</u>	90 — 131
19	Medical	683.70	....	683.70	132 — 139
20	Housing	37.00	120.00	157.00	160 — 169

(11)

SCHEDULE OF DEMANDS AND APPROPRIATIONS FOR THE YEAR 1986—87

(In lakhs of Rupees)

Demand/ Appropriation Number	Service to which the Demand/ Appropriation relates	AMOUNT			Pages of detailed Estimates
		Revenue	Capital	Total	
21	Urban Development	82.00	20.00	102.00	163 — 164
22	Information & Publicity	97.50	....	97.50	165 — 173
23	Labour & Employment	37.34	....	37.34	174 — 177
24	Social Security & Welfare	251.90	4.00	255.90	178 — 197
25	District Councils	150.37	....	150.37	198 — 201
26	Relief on Account of Natural Calamities	22.00	....	22.00	202 — 204
27	Co-operation	65.50	49.96	115.46	205 — 219
28	Special & Backward Areas	490.89	48.44	539.33	220 — 240
29	Miscellaneous Economic Services	56.70	....	56.70	241 — 244
30	Agriculture	618.25	....	618.25	245 — 271
31	Soil & Water Conservation	300.32	....	300.32	272 — 275
32	Animal Husbandry	374.20	....	374.20	276 — 294
33	Forests	602.20	....	602.20	295 — 302
34	Community Development	160.20	....	160.20	303 — 306
35	Industries	434.30	53.10	487.40	307 — 329
36	Electricity	840.35	656.00	1496.35	330 — 340
37	Road & Water Transport	292.05	52.45	344.50	341 — 346
38	Public Health, Sanitation & Water Supply (PHE)	659.53	506.00	1165.53	347 — 352
39	Sericulture	148.00	2.00	150.00	353 — 359
40	Public Works	2046.21	1338.55	3384.76	360 — 383
41	Loans to Government Servants	....	80.09	80.09	384 — 335
	Public Debt	777.47	750.65	1528.12	386 — 389
	TOTAL	13695.99	5534.64	19230.63	

ANNEXURE—V

CONSOLIDATED FUND OF MIZRAM : REVENUE ACCOUNT DISBURSEMENT

(Rs. in lakhs)

Major head of Account	BUDGET		ESTIMATE		1986 — 1987	
	Non-Plan	Plan	CSS	NEC	Total	
1	2	3	4	5	6	
'A' GENERAL SERVICES:						
(a) Organs of State:						
211— U. T. Legislature	37.00	..	..	..	37.00	
212— Administrator of U. T.	20.80	..	..	..	20.80	
213— Council of Ministers	22.00	..	..	..	22.00	
214— Administration of Justice	34.50	..	..	..	34.50	
215— Election	9.20	..	..	..	9.20	
TOTAL OF 'A' (a)	123.50	..	..	..	123.50	
(b) Fiscal Services						
229— Land Revenue	74.00	20.00	..	..	94.00	
230— Stamps Registration	2.80	..	..	..	2.80	
239— State Excise	25.00	..	..	..	25.00	
240— Sales Tax	10.70	..	..	..	10.70	
241— Taxes on vehicles	5.00	7.00	..	..	12.00	
TOTAL OF 'A' (b)	117.50	27.00	..	..	144.50	
(c) Interest Payment						
249— Interest Payment	777.47	..	..	..	777.47	
TOTAL OF 'A' (c)	777.47	..	..	..	777.47	
(d) Administrative Services						
252— Sectt. General Services	146.00	..	..	..	146.00	
253— District Administration	230.00	..	..	..	230.00	
254— Treasury & Account Admn.	58.00	..	..	..	58.00	
255— Police	750.00	..	..	..	750.00	
256— Jais	65.00	..	..	..	65.00	
257— Supplies & Disposal	70.00	..	..	..	70.00	
258— Stationery & Printing	125.00	40.00	..	..	165.00	
259— Public Works	624.00	23.00	..	..	647.00	
260— Fire Protection & Control	22.00	..	..	..	22.00	
265— Other Admtve. Services	240.00	10.00	..	..	250.00	
TOTAL OF 'A' (d)	2330.00	73.00	..	..	2403.00	

B

	1	2	3	4	5	6
(e) Pension & Other Genl. Services						
266— Pension & Other Retirement Benefits		102.00	..	..	..	102.00
267—Aid. Materials		13.00	..	..	..	13.00
TOTAL OF 'A' (e)		115.00	..	..	..	115.00
TOTAL OF 'A'— General Services		3513.47	100.00	..	..	3613.47
B. SOCIAL & COMMUNITY SERVICES:						
276— Sectt. Social & Community Services		10.00				10.00
277— Education		1550.00	375.75	16.80	..	1942.55
278— Arts & Culture		18.00	25.00	0.01	..	43.01
280— Medical		455.00	263.40	..	..	718.40
281— Family Welfare		8.20	..	1.40	..	9.60
282— PHS & Water Supply		520.00	222.60	1.10	..	743.70
283— Housing		240.00	135.00	..	..	375.00
284— Urban Development		34.00	66.00	..	..	100.00
285— Information & Publicity		35.00	25.00	..	..	60.00
287— Labour & Employment		26.78	10.46	0.10	..	37.34
288— Social & Security Welfare		318.00	132.44	0.40	..	450.84
289— Relief on account of Natural Calamities		22.00	..	..	..	22.00
295— Other Social & Community Services		4.00	..	..	..	4.00
TOTAL OF 'B'		3240.98	1255.65	19.81	..	4516.44
C. ECONOMIC SERVICES:						
(a) General Economic Services:						
296— Sectt. Eco. Services		21.60	12.00	0.10	..	33.70
298— Co-operation		38.00	27.50	..	..	65.50
299— Special & Backward Areas		490.89	490.89
304— Other Genl. Eco Services		40.00	13.50	0.20	..	53.70
TOTAL OF 'C' (a)		79.60	53.00	0.30	490.89	643.79
(b) Agril. & Allied Services:						
305— Agriculture		188.00	273.00	0.50	..	461.50
306— Minor Irrigation		12.00	105.00	..	..	117.00
307— Soil & Water Conservation		128.00	172.32	..	..	300.32
309— Food & Nutrition		288.00	24.18	..	..	312.18
310— A. H. & Vety.		168.00	177.00	0.70	..	345.70
311— Dairy Development		23.50	8.00	..	..	31.50
312— Fisheries		15.00	29.75	..	..	44.75
313— Forests		202.00	400.00	0.20	..	602.20
314— Community Development		80.00	79.50	1.20	..	160.70
TOTAL OF 'C' (b)		1104.50	1268.78	2.60	..	2375.85

C

ANNEXURE — V

1	2	3	4	5	6
C. ECONOMIC SERVICES:					
(c) Industries & Minerals					
320- Industries	8.20	30.00	....	....	38.20
321- Vill. & Small Industries	328.00	207.00	0.10	....	535.10
328- Mines & Minerals	4.00	5.00	....	....	9.00
TOTAL OF 'C' (c)	340.20	242.00	0.10	....	582.30
(d) Water & Power Development					
331- Water & Power Dev.	33.00	9.00	....	....	42.00
333- IND & Flood Control	11.00	26.00	....	....	37.00
334- Power Project	694.00	104.35	....	....	798.35
TOTAL OF 'C' (d)	738.00	139.35	....	....	877.35
(e) Transport Communication					
337- Roads & Bridges	656.64	112.00	0.10	....	768.74
338- Road & Water Transport	246.00	84.55	....	....	330.55
339- Tourism	7.50	30.00	....	....	37.50
TOTAL OF 'C' (e)	910.14	226.55	0.10	....	1136.79
TOTAL OF 'C' Eco. Services	3236.94	1861.15	3.10	490.89	5586.08
TOTAL OF REVENUE (Gross)	9896.89	3285.30	22.91	490.89	13695.99

D

CAPITAL ACCOUNT

(In lakhs of Rupees)

I	Budget		Estimate		1986-87		Total
	Non-Plan	Plan	CSS	NEC			
	2	3	4	5	6		
A. CAPITAL ACCOUNT OF GENERAL SERVICES:							
459— C. O. on Public Works	100.00	45.00	....	....	....	....	145.00
465— C. O. on Other Admtve. Services	....	7.00	....	....	....	....	7.00
477— C. O. on Education	....	23.25	....	....	....	....	23.25
480— C. O. on Medical	....	13.00	....	....	....	....	13.00
482— C. O. on PHS & Water Supply	....	506.00	....	....	....	....	506.00
483— C. O. on Housing	....	37.00	....	....	....	....	37.00
484— C. O. on Urban Dev.	....	132.00	0.10	....	....	....	132.10
498— C. O. on Co-operation	....	20.50	....	....	....	....	20.50
499— C. O. on Spl. & Backward Areas	....	....	....	....	48.44	....	48.44
505— C. O. on Agriculture	....	8.00	....	....	....	....	8.00
509— C. O. on Food & Nutrition	1901.40	....	....	....	....	....	1901.40
514— C. O. on Community Services	....	0.50	....	....	....	....	0.50
520— C. O. on Industries	....	....	....	....	....	....	....
521— C. O. on Vill. & Small Ind. (a)	....	45.00	....	....	....	....	45.00
(b) Sericulture	....	2.00	....	....	....	....	2.00
528— C. O. on Mines & Minerals	....	10.00	....	....	....	....	10.00
534— C. O. on Power Projects	....	656.00	....	....	....	....	656.00
537— C. O. on Road & Bridges	0.10	868.00	0.10	....	....	....	868.20
538— C. O. on Road & Transport	....	82.45	....	....	....	....	82.45
TOTAL OF CAPITAL ACCOUNT	2001.50	2455.70	0.20	48.44	48.44	48.44	4505.84
E. PUBLIC DEBT :							
604—Loans from Govt. of India	750.65	....	....	....	....	....	750.65
TOTAL OF 'E'	750.65	....	....	....	....	....	750.65
F. LOANS & ADVANCES							
683—Loans for Housing	105.00	15.00	....	....	....	....	120.00
684—Loans for Urban Dev.	10.00	10.00	....	....	....	....	20.00
688—Loans for S.S. Welfare	4.00	....	....	....	....	....	4.00
698—Loans for Co-Operation	29.96	4.00	....	....	....	....	33.96
721— a) Loans for Vill. & Ind.	10.00	10.00	0.10	....	....	....	20.10
b) Loans for Sericulture	....	....	....	....	....	....	....
766—Loans to Govt. Servant	80.09	....	....	....	....	....	80.09
TOTAL OF 'F'	239.05	39.00	0.10	....	....	....	278.15
GRAND TOTAL LOANS & ADVANCES	989.70	39.00	0.10	....	....	....	1028.80
CROSS GRAND TOTAL CAPITAL ACCT.	2991.20	2494.70	0.30	48.44	48.44	48.44	5534.64

DEMAND No. 1
LEGISLATIVE ASSEMBLY

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of :

	Revenue	Capital	Total	Revenue Section
Voted	35.60	—	35.60	'A' General Services
Charged	1.40	—	1.40	Major Head : 211—B—U.T. Legislature

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	1.36	..	1.00	..	1.10	B. 1. Speaker/Dy. Speaker (Charged)	...	1.40	1.40
..	5.91	..	6.00	..	9.07	B. 2. M. L. A's (Voted)	...	7.15	7.15
..	27.70	..	22.00	..	29.25	B. 3. Assembly Secretariat (Voted)	...	28.45	28.45
..	34.91	..	29.00	..	39.42	Total Major head—211	...	37.00	37.00
..	1.30	..	1.00	..	1.10	Charged	...	1.40	1.40
..	33.67	..	28.00	..	38.32	Voted	..	35.60	35.60

DEMAND NO. I
LEGISLATIVE ASSEMBLY

II. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 211 — U. T. Legislature Sub. Major Head : B—U. T. Legislature Minor Head : B. 1—Legislature Sub-head : B. 1(1)—Speaker/Dy. Speaker (Charged)	Plan	Non-Plan	Total
....	0.30	....	0.40	....	0.40	Salary:			
....	.....	....	.....	....	....	a) Pay and allowances	..	0.50	0.50
....	0.30	....	0.40	....	0.40	b) L. T. C.	..	...	...
....	1.06	....	0.60	....	0.70	Total of Salary	...	0.50	0.50
....	1.36	....	1.00	....	1.10	B. 1. (1) (3)—Travelling Expenses	...	0.90	0.90
						Total of B. 1 (1)	..	1.40	1.40
						Minor head : B. 2... Legislative Council (Voted)			
						Sub-head : B. 2 (1)—M. L. As			
						Salary:			
....	2.02	....	2.20	....	2.47	a) Pay and allowances	...	2.45	2.45
....	.....	....	.....	....	....	b) L. T. C.	...	.....	.....
....	2.02	....	2.20	....	2.47	Total of Salary	..	2.45	2.45
....	0.06	....	0.10	....	0.20	B. 2 (1) (2)—Wages	...	0.20	0.20
....	2.33	....	3.00	....	3.60	B. 2 (1) (3)—Travelling Expenses	...	3.50	3.50
....	1.50	....	0.70	....	2.80	B. 2 (1) (4)—Office Expenses	...	1.00	1.00
....	5.91	....	6.00	....	9.07	Total of B. 2 (1)	...	7.15	7.15

DEMAND No. 1

3

LEGISLATIVE ASSEMBLY

(II. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 211—U. T. Legislature Minor head : B. 3—Legislative Secretariat Sub-head : B. 3 (1) Legislature Secretariat	Budget Estimate 1986—1987		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	12.76	....	12.80	....	13.95	Salary			
....	0.30	....	0.40	....	0.40	a) Pay and allowances	..	14.60	14.60
....	13.06	....	13.20	....	14.35	b) L. T. C.	..	0.40	0.40
....	0.20	....	0.20	....	0.30	Total of Salary	..	15.00	15.00
....	0.60	....	0.60	....	0.60	B. 3 (1) (2)—Wages	..	0.30	0.30
....	5.06	....	3.00	....	4.50	B. 3 (1) (3)—Travelling Expenses	..	1.00	1.00
....	8.18	....	3.00	....	7.50	B. 3 (1) (4)—Office Expenses			
....	0.60	....	1.00	....	1.00	a) Misc. contingencies	...	4.00	4.00
....	....	....	....	....	....	b) Maintenance of Vehicles	...	4.20	4.20
....	....	....	1.00	....	1.00	B. 3 (1) (7)—Publication	..	1.00	1.00
....	....	....	1.00	....	1.00	B. 3 (1) (11)—Hospitality	..	1.95	1.95
....	27.70	....	22.00	....	29.25	B. 3 (1) (15)—Machinery & Equipment	...	1.00	1.00
....	34.91	....	29.00	....	39.42	Total of B. 3 (1)	..	28.45	28.45
....	1.30	....	1.00	....	1.10	Total of Demand No. 1	...	37.00	37.00
...	33.67	....	28.00	....	38.32	Charged	..	1.40	1.40
						Voted	..	35.60	35.60

DEMAND No. 2
ADMINISTRATOR

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of :

	Revenue	Capital	Total	Revenue Section
Voted	1.45	—	1.45	'A' General Services
Charged	19.35	—	19.35	Major head—212—Administrator of U.T.

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

(In lakhs of Rupees)

Plan	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	0.63	....	1.04	....	1.04	10 (1)—Emoluments & Allowances of Administrator (Charged)	..	1.04	1.04	1.04
....	7.22	....	7.84	....	9.29	11 (1)—Secretariat of Administrator (Charged)	...	7.93	7.93	7.93
....	2.39	....	2.47	....	2.85	12 (1)—Household Estt. of Administrator (Charged)	...	3.00	3.00	3.00
....	0.19	....	0.20	....	0.20	15 (1)—Entertainment expenses (Voted)	...	0.20	0.20	0.20
....	8.37	....	5.20	....	7.64	17 (1)—Tour Expenses (Charged)	...	7.38	7.38	7.38
....	0.41	....	0.60	....	0.60	18 (1)—Disc. grant of Administrator (Voted)	...	0.60	0.60	0.60
....	0.02	....	0.15	....	0.15	18 (2)—Cultural Disc. grant of Administrator (Voted)	...	0.15	0.15	0.15
....	0.24	....	0.25	....	0.25	18 (3)—Tribal Welfare grant of Administrator (Voted)	...	0.25	0.25	0.25
....	0.25	....	0.25	....	0.25	21 (1)—Secret Services (Voted)	...	0.25	0.25	0.25
....	19.69	....	18.00	....	22.27	Total of Major Head—212 Administrator & U. T.	...	20.80	20.80	20.80
....	10.24	....	16.55	....	20.82	Charged	...	19.35	19.35	19.35
....	9.48	....	1.45	....	1.45	Voted	...	1.45	1.45	1.45

DEMAND No. 2

5

ADMINISTRATOR

11. Details of the Estimate are given below :

(In lakhs of Rupees)

Plan	Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—212—Administrator of U. T. Minor head—10—Emolument & Allowances of Administrator (Charged) Sub-head—10 (1)—Emolument & Allowances of Administrator (Charged)	Budget Estimate 1986-1987		
	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Total	
....	0.63	....	1.04	....	1.04	Salary :				
....	0.63	....	1.04	....	1.04	a) Pay & Allowances	...	1.04	1.04	
....	0.63	....	1.04	....	1.04	Total of Salary	..	1.04	1.04	
....	0.63	....	1.04	....	1.04	Total of 10 (1)		1.04	1.04	
						Minor head: 11—Secretariat of Administrator Sub-head: 11 (1)—Sectt. of Administrator (Charged) Salary				
....	4.28	....	4.72	....	4.72	a) Pay & Allowances	..	5.00	5.00	
....	0.30	....	0.30	....	0.30	b) L. T. C.	...	0.30	0.30	
....	4.58	....	5.02	....	5.02	Total of Salary	...	5.30	5.30	
....	0.12	....	0.12	....	0.20	11 (1) (3)—Travelling Expenses	...	0.15	0.15	
....	1.20	....	1.20	....	1.37	11 (1) (4)—Office Expenses				
....	1.32	....	1.50	....	2.70	a) Misc. contingencies	..	1.28	1.28	
....	7.22	....	7.84	....	9.29	b) Maintenance of Vehicles	...	1.20	1.20	
....		....		....		Total of 11 (1) Charged)	...	7.93	7.93	
						Minor head: 12—Household Estt. of Administrator (Charged) Sub-head: 12 (1)—Household Estt. of Administrator (Charged)				
....	2.30	....	2.37	....	2.75	Salary				
....	0.09	....	0.10	....	0.10	a) Pay & Allowances	...	2.90	2.90	
....	2.39	....	2.47	....	2.85	b) L. T. C.	...	0.10	0.10	
....	2.39	....	2.47	....	2.85	Total of Salary	...	3.00	3.00	
....		....		....		Total of 12 (1) (Charged)	...	3.00	3.00	

DEMAND No. 2

ADMINISTRATOR

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—212—Administrator of U. T. Minor head—15—Entertainment Expenses of Sub head—15 (1)—Administrator	Budget Estimate 1986-87			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
....	0.19	....	0.20	....	0.20	15 (1)(11)—Hospitality Charge	...	0.20	0.20
....	0.19	....	0.20	....	0.20	Total of 15 (1)—Voted	...	0.20	0.20
							Minor head—17—Tour expenses Sub head—17 (1)—Tour expenses			
....	8.37	....	5.20	....	7.64	17 (1) (3)—Travelling Expenses	...	8.26	8.26
....	8.37	....	5.20	....	7.64	Total of 17 (1) Charged	...	8.26	8.26
							Minor head—18—Disc. Grant of Administrator Sub head—18 (1)—Disc. grant of Administrator			
....	0.41	....	0.60	....	0.60	18 (1) (26)—Other Charges	...	0.60	0.60
....	0.41	....	0.60	....	0.60	Total of 18 (1)—Voted	...	0.60	0.60
							Minor head—18—Disc. grant of Administrator Sub head—18 (2)—Cultural Grant			
....	0.02	....	0.15	....	0.15	18 (2) (26)—Other charges	..	0.15	0.15
....	0.02	....	0.15	....	0.15	Total of 18 (2) Voted	...	0.15	0.15

DEMAND No. 2

7

ADMINISTRATOR

† III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—212—Administrator of U. T. Minor head—18—Disc. Grant of Administrator Sub head—18 (3)—Tribal Welfare Grant	Budget Estimate 1986—87			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
....	0.24	....	0.25	....	0.25	18 (3) (26)—Other charges	...	0.25	0.25
....	0.24	....	0.25	....	0.25	Total of 18 (3) Voted	...	0.25	0.25
							Minor head—21—Other expenses			
							Sub head—21 (1)—Secret Services			
....	0.25	....	0.25	....	0.25	21 (1) (26)—Other charges	...	0.25	0.25
....	0.25	....	0.25	....	0.25	Total of 21 (1) — Voted	...	0.25	0.25
....	19.69	....	18.00	....	22.27	Total of Major Head — 212	...	20.80	20.80
....	10.24	....	16.55	....	12.62	Charged	...	19.35	19.35
....	9.48	....	1.45	....	9.65	Voted	...	1.45	1.45

DEMAND NO. 3
COUNCIL OF MINISTERS

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of :

	Revenue	Capital	Total	Revenue Section
Voted	22.00	..	22.00	'A' General Services
Charged	..	..	..	Major head—213—Council of Ministers

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

						(In lakhs of Rupees)			
Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Budget Estimate 1986—1987			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
....	18.49	....	13.40	....	18.40	1 (1)—Salary of Ministers/Dy. Ministers	..	17.10	17.10
....	1.68	....	3.30	....	3.30	3 (1)—Tour expenses of Ministers/Dy. Ministers	..	3.30	3.30
....	0.75	....	1.20	....	1.20	4 (1)—Entertainment & Hospitality Expenses	..	1.50	1.50
....	0.10	....	0.10	....	0.10	5(1)—Disc. grant of Chief Minister	..	0.10	0.10
....	22.23	..	18.00	....	23.00	Total of Major head '213'	..	22.00	22.00
....	22.23	....	18.00	....	23.00	Voted	..	22.00	22.00

DEMAND No. 3
COUNCIL OF MINISTERS

9

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-1987		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—213—Council of Ministers	Plan	Non-Plan	Total
....	1.80	....	2.40	....	7.40	Minor head—1—Salary of Ministers/Dy. Ministers			
....	....	....	....	....	....	Sub head—1 (1)—Salary of Ministers/Dy. Ministers			
....	1.80	....	2.40	....	7.40	Salary	..	7.40	7.40
....	....	....	....	....	....	a) Pay & Allowances	..	7.40	7.40
....	1.80	....	2.40	....	7.40	b) L. T. C.	..	....	....
....	1.80	....	2.40	....	7.40	Total of Salary	..	7.40	7.40
....	8.00	....	5.00	....	5.00	1 (1) (4)—Office Expenses	..	4.70	4.70
....	8.69	....	6.00	....	6.00	a) Misc. contingencies	..	5.00	5.00
....	18.49	....	13.40	....	18.40	b) Maintenance of Vehicles	..	5.00	5.00
....	18.49	....	13.40	....	18.40	Total of 1 (1) — Voted	..	17.10	17.10
....	1.68	....	3.30	....	3.30	Minor head—3—Tour expenses			
....	1.68	....	3.30	....	3.30	Sub head—3 (1)—Tour expenses of Ministers/ Dy. Ministers			
....	1.68	....	3.30	....	3.30	3 (1) (3)—Travelling Expenses	..	3.30	3.30
....	1.68	....	3.30	....	3.30	Total of 3 (1) — (Voted)	..	3.30	3.30
....	0.75	....	1.20	....	1.20	Minor head: 4—Entertainment & Hospitality			
....	0.75	....	1.20	....	1.20	Sub-head: 4 (1) Entertainment & Hospitality			
....	0.75	....	1.20	....	1.20	4 (1) (11)—Hospitality expenses	..	1.50	1.50
....	0.75	....	1.20	....	1.20	Total of 4 (1) —(Voted)	..	1.50	1.50
....	0.10	....	0.10	....	0.10	Minor head: 5—Disc. grant of Minister			
....	0.10	....	0.10	....	0.10	Sub Head : 5 (1) Disc. grant of Minister			
....	0.10	....	0.10	....	0.10	5 (1) (26)—Other charges			
....	0.10	....	0.10	....	0.10	a) Disc. grant of Chief Minister	..	0.10	0.10
....	0.10	....	0.10	....	0.10	Total of 5 (1) Voted	..	0.10	0.10
....	22.23	....	18.00	....	23.00	Total of Major head '213'	..	22.00	22.00
....	22.23	....	18.00	....	23.00	Voted	..	22.00	22.00

DEMAND No. 4
ADMINISTRATION OF JUSTICE

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	34.50	..	34.50	'A' General Services
Charged	..	..	..	Major head—214—Administration of Justice

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	12.73	..	10.01	..	13.01	4 (1) (1)—Administration/Aizawl	..	14.00	14.00
..	4.70	..	5.11	..	5.11	4 (1) (2)—Administration/Lunglei	..	4.08	4.08
..	2.17	..	3.50	..	4.50	4 (1) (3)—Administration/Chhimtuipui	..	2.76	2.76
..	7.40	..	8.85	..	9.55	5 (1) (1)—Court, Aizawl	..	8.20	8.20
..	3.43	..	4.49	..	4.49	5 (1) (2)—Court, Lunglei	..	4.56	4.56
..	0.91	..	1.04	..	1.04	13 (1)—Standing Counsel/Gauhati	..	0.90	0.90
..	31.34	..	33.00	..	37.70	Total of Major head—214	..	34.50	34.50
..	31.34	..	33.00	..	37.70	Voted	..	34.50	34.50

DEMAND No. 4

11

ADMINISTRATION OF JUSTICE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—214—Administration of Justice Minor head—4—Civil & Sessions Courts Sub head—4 (1)—Administration/Aizawl	Plan	Non-Plan	Total
	1.60	..	2.21	..	3.10	Salary:			
	0.10	..	0.10	..	0.10	a) Pay & Allowances	..	2.40	2.40
..	1.70	..	2.31	..	3.20	b) L. T. C.	..	0.10	0.10
						Total of Salary	..	2.50	2.50
..	0.27	..	0.39	..	0.50	4 (1) (3)—Travelling Expenses	..	0.50	0.50
						4 (1) (4)—Office Expenses			
..	1.90	..	0.43	..	1.85	a) Misc. contingencies	..	1.00	1.00
..	0.45	..	0.35	..	0.35	b) Maintenance of Vehicles	..	0.80	0.80
..	5.70	..	4.53	..	4.53	4 (1) (5)—Professional charges	..	5.20	5.20
..	2.71	..	2.00	..	2.58	4 (1) (26)—Other charges	..	4.00	4.00
..	12.73	..	10.01	..	13.01	Total of 4 (1)	..	14.00	14.00
						Minor Head : 4 — Civil & Sessions Courts Sub Head : 4 (2) — Admn./Lunglei			
						Salary:			
..	1.38	..	1.76	..	1.76	a) Pay & Allowances	..	1.92	1.92
..	0.10	..	0.10	..	0.10	b) L. T. C.	..	0.10	0.10
..	1.48	..	1.86	..	1.86	Total of Salary	..	2.02	2.02
..	0.10	..	0.10	..	0.10	4 (2) (3)—Travelling Expenses	..	0.10	0.10
..	0.60	..	0.75	..	0.75	4 (2) (4)—Office Expenses	..	0.44	0.44
..	1.22	..	1.10	..	1.10	4 (2) (5)—Professional charges	..	1.02	1.02
..	1.30	..	1.30	..	1.30	4 (2) (26)—Other charges	..	0.50	0.50
..	4.70	..	5.11	..	5.11	Total of 4 (2)	..	4.08	4.08

DEMAND No. 4
ADMINISTRATION OF JUSTICE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—214—Administration of Justice Minor Head: 4—Civil & Sessions Courts Sub head—4 (3)—Administration/Chhimitipuri	Plan	Non-Plan	Total
..	1.52	..	1.90	..	1.90	Salary:	..	1.10	11.1.10
..	0.10	..	0.10	..	0.10	a) Pay & Allowances	..	0.05	00.0.05
..	1.62	..	2.00	..	2.00	b) L. T. C.	..	1.15	11.1.15
..	0.05	..	0.05	..	0.05	Total of Salary	..	0.12	00.0.12
..	0.20	..	0.55	..	1.55	4 (3) (3) Travelling Expenses	..	0.81	00.0.81
..	0.20	..	0.50	..	0.30	4 (3) (4) Office Expenses	..	0.58	00.0.58
..	0.10	..	0.40	..	0.40	4 (3) (5) Professional Charges	..	0.10	00.0.10
..	2.17	..	3.50	..	4.30	4 (3) (26) Other Charges	..	2.76	2.2.76
..		..		..		Total of 4 (3)	..		
..		..		..		Minor head : 5 Small Causes Courts Sub head—5 (1)—Court/Aizawl	..		
..	5.35	..	5.70	..	6.20	Salary:	..	6.20	6.6.20
..	0.30	..	0.30	..	0.30	a) Pay & Allowances	..	0.30	00.0.30
..	5.65	..	6.00	..	6.50	b) L. T. C.	..	6.50	6.6.50
..	0.20	..	0.35	..	0.35	Total of Salary	..	0.40	00.0.40
..	0.25	..	0.50	..	0.50	5 (1) (3)—Travelling Expenses	..	0.35	00.0.35
..	0.85	..	1.00	..	1.00	5 (1) (4)—Office Expenses	..	0.20	00.0.20
..	0.06	..	0.20	..	0.20	a) Misc. contingencies	..	0.20	00.0.20
..	0.09	..	0.30	..	0.30	b) Maintenance of Vehicles	..	0.30	00.0.30
..	0.80	..	0.50	..	0.50	5 (1) (6) — Rents, etc.	..	0.25	00.0.25
..	7.40	..	8.85	..	9.55	5 (1) (8)—Advertisement	..	8.20	88.2.0
..		..		..		5 (1) (26) Other Charges	..		
..		..		..		Total of 5 (1)	..		

DEMAND No. 4

13

ADMINISTRATION OF JUSTICE

Details of the Estimate are given below :

						(In lakhs of Rupees)			
Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—214—Administration of Justice	Budget Estimate 1986-87		
						Minor head: 5—Small Causes Courts	Plan	Non-Plan	Total
						Sub head—5 (2)—Court/Lunglei			
..	2.20	..	2.55	..	2.55	Salary:			
..	0.20	..	0.20	..	0.20	a) Pay & Allowances	..	2.86	2.86
..	2.40	..	2.75	..	2.75	b) L. T. C.	..	0.20	0.20
..	0.5	..	0.20	..	0.20	Total of Salary	..	3.06	3.06
..	0.75	..	0.94	..	0.94	5 (2) (3)—Travelling Expenses	..	0.50	0.50
..	..	..	0.20	..	0.20	5 (2) (4)—Office Expenses	..	0.50	0.50
..	0.08	..	0.10	..	0.10	5 (2) (6)—Rents	..	0.20	0.20
..	0.05	..	0.30	..	0.30	5 (2) (8)—Advertisement	..	0.10	0.10
..	3.43	..	4.49	..	4.49	5 (2) (26)—Other Charges	..	0.20	0.20
..	0.15	..	0.35	..	0.35	Total of 5 (2)	..	4.56	4.56
..	0.05	..	0.05	..	0.05	Minor head—13—Legal Advisers & Counsels			
..	0.20	..	0.40	..	0.40	Sub head—13 (1)—Standing Counsel, Gauhati			
..	0.07	..	0.05	..	0.05	Salary:			
..	0.10	..	0.10	..	0.10	a) Pay & Allowances	..	0.36	0.36
..	0.45	..	0.40	..	0.40	b) L. T. C.	..	0.05	0.05
..	0.09	..	0.09	..	0.09	Total of Salary	..	0.41	0.41
..	0.91	..	1.04	..	1.04	13 (1) (3)—Travelling Expenses	..	0.05	0.05
..	31.34	..	33.00	..	37.70	13 (1) (4)—Office Expenses	..	0.10	0.10
..	31.34	..	33.00	..	37.70	13 (1) (5)—Professional charges	..	0.25	0.25
..		..		..		13 (1) (26)—Other charges	..	0.0	0.0
..		..		..		Total of 13 (1)	..	0.90	0.90
..		..		..		Total of Major Head 214	..	34.50	34.50
..		..		..		Voted	..	4.5	34.50

DEMAND No. 5

ELECTION

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of :

	Revenue	Capital	Total	Revenue Section
Voted	9.20		9.20	'A' General Services
Charged	..	..	..	Major head—215—Election

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

(In lakhs of Rupees) 5)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non—plan	Plan	Non—plan	Plan	Non—plan		Plan	Non-Plan	Total
..	3.78	..	4.68	..	4.39	2 (1) Direction	..	5.12	5.122 2
..	3.39	..	6.52	..	3.76	2 (2) Administration	..	3.86	3.866 6
..	1.12	..	2.70	..	1.40	3 (1)—Preparation & Printing of E/Roll	..	0.20	0.200 0
..	63.01	..	2.10	..	0.01	4 (1)—Conduct of Election to MP/MLA	..	0.02	0.022 2
..	78.80	..	16.00	..	9.56	Total of Major head—215	..	9.20	9.200 0
..	78.80	..	16.00	..	9.56	Voted	..	9.20	9.200 0

DEMAND No. 5

15

ELECTION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1981—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—215—Election Minor head—2—Direction & Administration Sub head—2 (1)—Direction	Budget Estimate 1986—87			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
..	2.68	..	3.37	..	3.17	Salary	..	3.70	3.70	
..	..	..	..	..	..	(a) Pay and allowances	..	3.70	3.70
..	..	..	..	..	..	b) L. T. C.	..	0.06	0.06
..	2.68	..	3.37	..	3.17	Total of Salary	..	3.76	3.76	
..	0.02	..	0.10	..	0.04	2 (1) (3)—Travelling Expenses	..	0.10	0.10	
..	0.50	..	0.40	..	0.40	2 (1) (4)—Office Expenses	..	0.40	0.40	
..	0.30	..	0.50	..	0.50	a) Misc. Contingencies	..	0.40	0.40	
..	0.27	..	0.28	..	0.28	b) Maintenance of Vehicles	..	0.50	0.50	
..	0.01	..	0.03	..	—	2 (1) (6)—Rents, etc.	..	0.28	0.28	
..	..	..	..	..	..	2 (1) (7)—Publication	..	0.08	0.08
..	3.78	..	4.68	..	4.39	Total of 2 (1)	..	5.12	5.12	
Minor head—2—Direction & Administration Sub head—2 (2)—Administration										
..	2.64	..	5.70	..	2.94	Salary	..	3.00	3.00	
..	0.06	..	0.06	..	0.06	(a) Pay and allowances	..	3.00	3.00	
..	..	..	..	..	..	b) L. T. C.	..	0.10	0.10
..	2.70	..	5.76	..	3.00	Total of Salary	..	3.10	3.10	
..	0.40	..	0.20	..	0.20	2 (2) (3) Travelling Expenses	..	0.20	0.20	
..	0.29	..	0.56	..	0.56	2 (2) (4) Office Expenses	..	0.56	0.56	
..	3.39	..	6.52	..	3.76	Total of 2 (2)	..	3.86	3.86	

DEMAND No. 5

ELECTION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—215—Election Minor head—3—Preparation & Printing of E/Roll Sub head—3 (1)—Preparation & Printing of E/Roll	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	..	..	..	..	..	3 (1) (1)—Salary	..	..	..
..	0.23	..	0.50	..	0.40	3 (1) (3)—Travelling Expenses	..	0.10	0.10
..	0.89	..	2.20	..	1.00	3 (1) (4)—Office Expenses	..	0.10	0.10
..	1.12	..	2.70	..	1.40	Total of 3 (1)	..	0.20	0.20
..	2.29	..	..	..	..	Minor head—4—Conducting of Election to MP/MLA Sub head—4 (1)—Conducting of Election to MP/MLA Salary			
..	..	..	..	..	..	a) Pay & allowances	..	..	..
..	..	..	..	..	..	b) L. F. C.	..	..	..
..	2.29	..	..	..	..	Total of Salary	..	..	..
..	3.06	..	0.10	..	..	4 (1) (3)—Travelling Expenses	..	0.01	0.01
..	57.66	..	2.00	..	0.01	4 (1) (4)—Office Expenses	..	0.01	0.01
..	63.01	..	2.10	..	0.01	Total of 4 (1)	..	0.02	0.02
..	78.80	..	16.00	..	9.56	Total of Major head—215	..	9.20	9.
..	78.80	..	16.00	..	9.56	Voted	..	9.20	9.20

DEMAND No. 6
REVENUE

17

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	94.00	..	94.00	'A' General Services
Charged	..	..	..	Major head—229—Land Revenue

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

						(In lakhs of Rupees)		
Actuals		Budget Estimate		Revised Estimate		Budget Estimate		
1984-85		1985-86		1985-86		1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
..	12.71	..	15.18	..	17.62	..	16.35	16.35
..	25.05	..	23.22	..	25.35	..	25.20	25.20
..	14.46	..	16.75	..	18.67	..	18.10	18.10
8.5	5.51	15.00	5.60	11.50	13.11	20.00	14.35	34.35
Total of Major head 229						20.00	74.00	94.00
8.5	57.73	15.00	60.75	11.50	74.75	20.00	74.00	94.00
8.5	57.73	15.00	60.75	11.50	74.75	20.00	74.00	94.00
							.0	..
							.51	..

DEMAND No. 6

REVENUE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head : 229 Land Revenue Minor head—1—Direction & Administration Sub-head — 1 (1) Direction	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Salary			
..	6.10	..	6.72	..	8.13	a) Pay and Allowances	..	8.22	8.22
..	0.40	..	0.40	..	0.40	b) L. T. C.	..	0.50	0.50
..	6.50	..	7.12	..	8.53	Total of Salary	..	8.72	8.72
..	0.68	..	0.65	..	0.65	1 (1) (2)—Wages	..	0.65	0.65
..	0.16	..	0.15	..	0.15	1 (1) (3)—Travelling Expenses	..	0.16	0.16
						1 (1) (4)—Office Expenses			
..	0.97	..	0.97	..	0.97	a) Misc. Contingency	..	0.60	0.60
..	1.10	..	0.77	..	0.80	b) Maintenance of Vehicles	..	0.80	0.80
..	1.01	..	1.02	..	1.02	1 (1) (6)—Rents	..	1.02	1.02
..	1.72	..	3.00	..	4.00	1 (1) (14)—Minor Works	..	2.20	2.20
..	0.47	..	0.50	..	0.50	1 (1) (15)—Machinery & Equipment	..	0.50	0.50
..	..	..	..	..	..	1 (1) (16)—Motor Vehicles	..	1.00	1.00
..	0.10	..	1.00	..	1.00	1 (1) (26)—Other charges	..	0.70	0.70
..	12.71	..	15.18	..	17.62	Total of 1 (1)	..	16.35	16.35

DEMAND NO. 6

19

REVENUE

II. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Major head—229—Land Revenue Minor head—1—Direction & Administration Sub-head—1 (2) Administration	Budget Estimate 1986—1987		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Salary									
..	15.73	..	15.62	..	17.27	a) Pay and Allowances	..	18.50	18.50
..	0.50	..	0.80	..	0.80	b) L. T. C.	..	0.80	0.80
..	16.23	..	16.42	..	18.07	Total of Salary	..	19.30	19.30
..	..	..	..	..	10.28	1 (2) (2)—Wages	..	0.40	0.40
..	0.52	..	0.70	..	0.70	1 (2) (3)—Travelling Expenses	..	0.60	0.60
..	..	..	..	..	..	1 (2) (4)—Office Expenses	..	..	..
..	0.98	..	0.85	..	0.85	(a) Misc. Contingency	..	0.40	0.40
..	2.28	..	1.75	..	1.75	(b) Maintenance of Vehicles	..	1.20	1.20
..	..	..	..	..	..	1 (2) (6)—Rents	..	..	..
..	3.76	..	2.00	..	2.20	1 (2) (14)—Minor Works	..	2.00	2.00
..	0.18	..	0.30	..	0.30	1 (2) (15)—Machinery & Equipments	..	0.35	0.35
..	0.97	..	1.00	..	1.00	1 (2) (17)—Maintenance of works	..	0.75	0.75
..	0.13	..	0.20	..	0.20	1 (2) (26)—Other charges	..	0.20	0.20
..	25.05	..	23.22	..	25.35	Total of 1 (2)	..	25.20	25.20

DEMAND NO. 6

REVENUE

II. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—229—Land Revenue Minor head—3—Survey & Settlement Operations Sub-head 3 (1)—Survey & Settlement Operations	Budget Estimate 1986—1987		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	11.24	..	12.70	..	13.72	Salary			
..	0.50	..	0.55	..	0.55	a) Pay and Allowances	..	14.40	14.40
..	11.74	..	13.25	..	14.27	b) L. T. C.	..	0.60	0.60
..	0.10	..	0.15	..	0.20	Total of Salary	..	15.00	15.00
..	0.22	..	0.25	..	0.30	3 (1) (2)—Wages	..	0.25	0.25
..	0.55	..	0.35	..	0.40	3 (1) (3)—Travelling Expenses	..	0.32	0.32
..	1.40	..	1.15	..	1.90	3 (1) (4)—Office Expenses			
..	..	..	0.75	..	0.75	a) Misc. contingencies	..	0.35	0.35
..	..	..	0.10	..	0.10	b) Maintenance/Purchase of Vehicles	..	0.50	0.50
..	0.20	..	0.50	..	0.50	3 (1) (6)—Rents, etc.	..	0.75	0.75
..	0.25	..	0.25	..	0.25	3 (1) (10)—Stipend	..	0.10	0.10
..	14.46	..	16.75	..	18.67	3 (1) (15)—Machinery & Equipment	..	0.53	0.53
						3 (1) (26)—Other charges	..	0.30	0.30
						Total of 3 (1)	..	18.10	18.10

DEMAND NO. 6

21

REVENUE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actual: 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head : 229—Land Revenue Minor head : 4—Land Records Sub-head :—4 (1)—Land Records	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
6.22	4.22	5.90	4.64	2.40	12.10	Salary			
0.30	0.30	0.60	0.30	0.60	0.30	a) Pay & Allowances	3.15	12.70	15.85
						b) L. T. C.	0.10	0.30	0.40
6.52	4.52	6.50	4.94	3.00	12.40	Total of Salary	3.25	13.00	16.25
0.09	0.59	0.75	0.06	0.75	0.06	4 (1) (2)—Wages	1.50	0.06	1.56
0.30	0.30	0.55	0.10	0.55	0.15	4 (1) (3)—Travelling Expenses	0.75	0.32	1.07
0.42	..	1.10	0.30	1.10	0.30	4 (1) (4)—Office Expenses	3.50	0.77	4.27
..	..	..	0.10	..	0.10	4 (1) (10)—Stipend	..	0.10	0.10
1.07	..	2.10	..	2.10	..	4 (1) (14)—Minor works	5.00	..	5.00
..	..	2.00	..	2.00	..	4 (1) (15)—Machinery & Equipment	3.00	..	3.00
0.10	0.10	2.00	0.10	2.00	0.10	4 (1) (26)—Other charges	3.00	0.10	3.10
8.50	5.51	15.00	5.60	11.50	13.11	Total of 4 (1)	20.00	14.35	34.35
8.50	57.73	15.00	60.75	11.50	74.75	Total of Major head : 229	20.00	74.00	94.00
8.50	57.73	15.00	60.75	11.50	74.75	Total Demand No 6 Voted	20.00	74.00	94.00

DEMAND NO. 7
EXCISE & TAXATION

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	35.70	....	35.70	'A' General Services
Charged	..		..	Major Head : 239—State Excise

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

(In lakhs of Rupees)

Actuals 1984—84		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	T. Total	
..	5.57	....	5.57	....	5.57	1(1)—Direction	..	11.90	1 11.90
..	15.34	....	22.43	....	17.43	1(2)—Administration	..	11.10	1 11.10
..	0.50	....	0.50	....	0.50	1 (4)— Secret Services	..	0.80	1 0.80
..	1.19	....	1.50	....	1.50	15 (3)— Uniforms	..	1.20	1 1.20
..	21.45	....	30.00	....	25.00	Total of Major head—239	..	25.00	2 25.00
							Major head: 240—Sale Tax			
..	5.88	....	3.50	....	3.70	1(1)—Direction	..	4.38	1 4.38
..	4.16	....	6.50	....	7.05	1(2)—Administration Aizawl	..	6.32	1 6.32
..	10.04	....	10.00	....	10.75	Total of Major Head—240	..	10.70	1 10.70
..	31.49	....	40.00	....	35.75	Total of Demand No. 7 Voted	..	35.70	3 35.70

DEMAND NO. 7

23

EXCISE & TAXATION

III Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 239—State Excise Minor head— 1—Direction & Administration Sub-head— 1(1)—Direction	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	1.80	....	1.40	....	1.40	Salary :			
....	....	....	0.06	....	0.06	(a) Pay & Allowances	..	6.00	6.00
....	....	....	....	....	....	(b) L.T.C.	..	0.50	0.50
...	1.80	....	1.46	....	1.46	Total of Salary	..	6.50	6.50
...	..	....	0.20	....	0.20	1(1)(3)—Travelling Expenses	..	0.60	0.60
...	0.41	....	0.30	....	0.30	1(1)(4)—Office Expenses			
...	0.50	....	0.40	....	0.40	(a) Misc. Contingency	..	0.73	0.73
...	..	....	0.10	....	0.10	(b) Maintenance of Vehicles	..	1.50	1.50
...	0.60	....	0.66	....	0.66	1 (1) (5)—Special Services	..	0.10	0.10
...	..	....	1.00	....	1.00	1 (1) (6)—Rents	..	0.93	0.93
...	..	....	1.00	....	1.00	1 (1) (15)—Machinery & Equipment	..	0.50	0.50
...	1.26	....	0.45	....	0.45	1 (1) (16)—Motor Vehicles	..	1.00	1.00
....	5.57	....	5.57	....	5.57	1 (1)(26)—Other charges	..	0.04	0.64
						Total of 1(1)	..	11.90	11.90
						Sub-head: 1(2)—Administration			
....	8.15	....	11.00	....	11.00	Salary :			
....	0.13	....	0.13	....	0.13	(a) Pay & Allowances	..	7.30	7.30
....	8.28	....	11.13	....	11.13	(b) L.T.C.	..	0.40	0.40
...	0.55	....	0.60	....	0.60	Total of Salary	..	7.70	7.70
...	0.63	....	0.70	....	0.70	1 (2)(3)— Travelling Expenses	..	0.30	0.30
...	1.85	....	2.00	....	2.00	1 (2)(4)—Office Expenses			
...	1.02	....	0.50	....	0.50	(a) Misc. Contingency	..	0.60	0.60
...	....	....	....	....	....	(b) Maintenance of Vehicles	..	1.50	1.50
...	2.91	....	6.00	....	2.00	1(2)(6)—Rents etc.	..	0.70	0.70
...	0.10	....	1.50	....	0.50	1(2)(15)—Machinery & Equipment	..	....	....
...	15.34	....	22.43	....	17.43	1(2)(16)—Motor Vehicles	..	0.10	0.10
						1(2)(26)—Other charges	..	0.20	0.20
						Total of 1 (2) — Adminisrattion	..	11.10	11.10

DEMAND NO. 7
EXCISE & TAXATION

25

III. Details of the Estimates are given below:

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head: 240—Sales Tax Minor Head: 1—Direction & Administration Sub-Head: 1(2)—Administration	Plan	Non-Plan	Total
....	2.34	....	3.50	....	4.05	Salary			
....	0.12	....	0.22	....	0.22	a) Pay & Allowances	....	3.40	3.40
....	2.66	....	3.72	....	4.27	b) L. T. C.	....	0.22	0.22
....	0.08	....	0.35	....	0.35	Total of Salary	....	3.62	3.62
....	0.40	....	0.60	....	0.60	1(2)(3)—Travelling allowances	....	0.40	0.40
....	0.39	....	0.70	....	0.70	1(2)(4)—Office Expenses			
....	0.2	....	0.73	....	0.73	a) Misc. contingent	....	0.50	0.50
....	0.18	....	0.40	....	0.40	b) Maintenance of Vehicle	....	1.00	1.00
....	3.83	....	6.50	....	7.05	1(2)(6)—Rents	....	0.40	0.40
....	9.65	....	10.00	....	10.75	1(2)(26)—Other Charges	....	0.40	0.40
....	12.25	....	40.00	....	35.75	Total of 1(2)—Administration	....	6.32	6.32
						Total Major Head '240'	....	10.70	10.70
						Total of Demand No. 7 Voted.	....	35.70	35.70

DEMAND NO. 8

TREASURY & ACCOUNTS ADMINISTRATION

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

		Revenue	Capital	Total		Revenue Section				
Voted		60.80	..	60.80		'A' General Services				
Charged		..	..	..		Major head—230—Stamps & Registration			
II. Sub-head under which this grant will be accounted for :							(In lakhs of Rupees) s)			
Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Budget Estimate 1986—87				
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	T	Total	
..	0.20	..	0.31	..	0.57	..	0.60	0	0.60	
..	0.35	..	0.60	..	1.45	..	1.90	0	0.90	
..	0.12	..	0.15	..	0.20	..	0.30	0	0.30	
..	0.67	..	1.06	..	2.22	..	2.80	2	2.80	
Total of Major head 230							..	2.80	2	2.80
Major head 254—Treasury & Accounts Admn.										
..	20.33	..	19.55	..	24.59	..	23.00	2	23.00	
..	28.55	..	30.45	..	35.41	..	35.00	3	35.00	
..	48.88	..	50.00	..	60.00	..	58.00	5	58.00	
..	49.55	..	51.06	..	62.22	..	60.80	6	60.80	
..	49.55	..	51.06	..	62.22	..	60.80	6	60.80	

DEMAND No. 8

27

TREASURY & ACCOUNTS ADMINISTRATION

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actual 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—230—Stamp. & Registration Minor head—A. 1—Direction & Admn. Sub head—A.1(1)—Direction	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	0.05	..	0.25	..	0.42	Salary	..	0.43	0.43
..	..	..	..	..	0.05	a) Pay and Allowances	..	0.07	0.07
..	0.05	..	0.25	..	0.47	b) L. T. C.	..	0.50	0.50
..	0.15	..	0.06	..	0.10	Total of Salary	..	0.10	0.1
..	0.20	..	0.31	..	0.57	A. 1 (2) (4)—Office Expenses	..	0.60	0.60
..	..	..	0.20	..	0.35	Total of A (1) (2)	..	1.90	1.90
..	..	..	0.10	..	0.10	Minor Head— B.2— Cost of Stamps	..	0.43	0.43
..	0.35	..	0.30	..	1.00	Sub head—B. 2 (1)—Judicial Stamps	..	0.15	0.15
..	0.35	..	0.60	..	1.45	B.2 (1) (19)— Materials & Supplies	..	1.32	1.32
..	..	..	..	..	..	a) Cost of Judicial Stamps	..	1.90	1.90
..	..	..	..	..	..	b) Commission to Vendor	..	..	..
..	..	..	..	..	..	c) Selling value & incidental charges	..	..	..
..	..	..	..	..	..	Total of B. 2 (1)	..	..	..
..	0.12	..	0.15	..	0.20	Minor head—C. 2—Cost of Stamps	..	0.30	0.30
..	0.12	..	0.15	..	0.20	Sub head—C. 2 (1)—Non Judicial Stamps	..	0.30	0.30
..	0.67	..	1.06	..	2.22	C. 2 (1) (19)—Materials & Supplies	..	2.80	2.80
..	..	..	..	..	..	a) Other Stamps	..	..	..
..	..	..	..	..	..	b) Revenue Stamps	..	..	..
..	..	..	..	..	..	c) Amusement Stamps	..	..	..
..	..	..	..	..	..	Total of C.2 (1)	..	..	..
..	..	..	..	..	..	Total of Major head 230	..	2.80	2.80

DEMAND No. 8

TREASURY & ACCOUNTS ADMINISTRATION

III Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—254—Treasury & Accounts Admn. Minor head—1—Directorate of Accounts & Treasuries Sub-head—1 (1)—Direction	Budget Estimate 1986-87		Total	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan		
..	13.00	..	13.50	..	17.49	Salary	..	15.80	115.15.80	
..	0.22	..	0.50	..	0.50	a) Pay and Allowances	..	0.40	0.0.40	
..	13.22	..	14.00	..	17.99	b) L. T. C.	..	0.40	0.0.40	
..	0.45	..	0.70	..	0.70	Total of Salary	..	16.20	116.16.20	
..	5.08	..	3.00	..	4.00	1 (1) (3)—Travelling Expenses	..	0.80	0.0.80	
..	1.55	..	1.60	..	1.60	1 (1) (4)—Office Expenses	..	4.00	4.4.00	
..	0.03	..	0.25	..	0.30	1 (1) (6)—Rents, etc.	..	1.60	1.1.60	
..	20.33	..	19.55	..	24.59	1 (1) (26)—Other charges	..	0.40	0.0.40	
..		..		..		Total of 1 (2)	..	23.00	23.23.00
Minor head—3—District Treasury Sub head—3 (1)—District Treasury										
Salary :										
..	21.00	..	22.00	..	25.87	a) Pay and allowances	..	26.00	26.26.00	
..	0.97	..	1.00	..	1.00	b) L. T. C.	..	1.00	1.1.00	
..	21.97	..	23.00	..	26.87	Total of Salary	..	27.00	27.27.00	
..	1.31	..	1.50	..	1.50	3 (1) (3)—Travelling Expenses	..	1.75	1.1.75	
..	5.27	..	5.95	..	7.04	3 (1) (4)—Office Expenses	..	6.25	6.6.25	
..	28.55	..	30.45	..	35.41	Total of 3 (1)	..	35.00	35.35.00	
..	48.88	..	50.00	..	60.00	Total of Major head—254	..	58.00	58.58.00	
..	49.55	..	51.06	..	62.22	Total of Demand No. 8	..	60.80	60.60.80	
..	49.55	..	51.06	..	62.22	(Voted)	..	60.80	60.60.80	

DEMAND NO. 9

29

SECRETARIAT

I Estimate of the amount required in the year ending on 31st March, 1986 to defray the charges in respect of :

	Revenue	Capital	Total	Revenue Section
Voted	193.60		193.60	'A' General Services
Charged	..	..	..	252—Secretariat Genl. Services

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

(In lakhs of Rupees)

Phn	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Total	
—	83.03	..	63.55	..	79.40	..	1 (1)— DPA & R(E)	..	66.11	66.11
—	4.65	..	4.37	..	4.87	..	1 (2)—Political Department	..	5.17	5.17
.	4.65	..	19.53	..	19.53	..	1 (3)—Home Department	..	5.87	5.87
..	10.26	..	10.99	..	11.49	..	1 (4)—Finance, Excise & Taxation Department	..	12.53	12.53
—	10.78	..	14.32	..	14.32	..	1 (5)—Genl. Admn. Deptt.	..	14.52	14.52
.	4.23	..	5.13	..	5.13	..	1 (6)—Law & Judicial Deptt.	..	5.80	5.80
.	1.35	..	1.36	..	1.36	..	1 (7)—L. A. D.	..	1.55	1.55
.	8.65	..	10.25	..	10.40	..	1 (8)— DPA & R (B) (C) & (D)	..	10.20	10.20
..	4.71	..	5.13	..	5.13	..	1 (9)—Public Works Department	..	5.54	5.54
..	2.09	..	2.03	..	2.03	..	1 (10)—Revenue Department	..	2.25	2.25
..	12.97	..	13.00	..	13.00	..	1 (11)—Staff attached to Ministers	..	13.10	13.10
..	2.09	..	1.97	..	1.97	..	1 (12)— DPA & R (A)	..	2.95	2.95
		..	0.37	..	0.37	..	1 (13)—Training	..	0.41	0.41
	149.46	..	152.00	..	169.00	..	Total of '252' Voted	..	146.00	146.00

DEMAND NO. 9

SECRETARIAT

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

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section 'B' Social & Community Services Major head-276—Sectt. Social & Community Services	Budget Estimate 1986-87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	2.14	..	2.70	..	3.34	1 (1)—Education Department	..	3.50	3.50
..	1.54	..	2.55	..	3.24	1 (2)—Medical & Family Welfare Department	..	3.00	3.00
..	0.82	..	1.22	..	1.27	1 (5)—Labour & Employment Department	..	1.27	1.27
..	2.28	..	1.70	..	1.70	1 (6)—Supply & Transport Department	..	1.75	1.75
..	0.05	..	0.45	..	0.45	1 (7)—Information & Public Relation	..	0.48	0.48
..	6.83	..	8.62	..	10.00	Total of Major head 276 — Voted	..	10.00	10.00
..	..	..	2.00	..	2.00	Major head-295—Other Social & Community Services	..	..	..
..	..	..	..	..	..	5 (1)—Non-Refundable Contribution	..	4.00	4.00
..	0.33	..	2.00	..	2.00	Total of Major head 295	..	4.00	4.00
..	..	..	..	..	..	'C' Economic Services	..	..	..
..	..	..	..	..	..	Major head—296—Secretariat Eco. Services	..	..	..
..	4.70	0.10	3.80	0.79	4.45	2(1)—Rural Development	0.10	4.65	4.75
..	1.54	..	1.77	..	1.82	2 (2)—Agriculture Deptt.	..	1.92	1.92
..	1.33	..	1.35	..	1.95	2 (3)—Forest Department	..	1.74	1.74
..	4.07	5.00	4.23	5.00	7.93	2 (4)—Planning Department	6.90	7.04	13.94
..	..	3.00	..	3.00	..	2 (5) Science & Technology	5.00	..	5.00
..	1.23	..	1.28	..	1.28	2 (6)—Industries Department	..	1.34	1.34
..	1.08	..	2.05	..	2.05	2 (7)—Power & Electricity Deptt.	..	2.10	2.10
..	1.26	..	1.30	..	1.50	2 (8)—A. H. & Vety. Department	..	1.40	1.40
..	1.44	..	1.22	..	1.22	2 (9)—Co-operation Department	..	1.41	1.41
..	16.65	8.10	17.00	8.79	22.20	Total of Major head 296	12.00	21.60	33.60
..	173.27	8.10	179.62	8.79	203.20	Total of Demand No. 9 Voted	12.00	181.60	193.60

DEMAND NO. 9

31

SECRETARIAT

III. Details of the Estimate are given below :

Actuals 198—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	18.27	..	18.56	..	19.16	Major head—252—Sectt. Genl. Services			
..	0.90	..	0.90	..	0.90	Minor head—1—Secretariat			
..	19.17	..	19.46	..	20.06	Sub-Head: 1(1)—DPA & R (E)			
..	8.94	..	9.86	..	10.61	Salary			
..	1.29	..	0.80	..	1.00	a) Pay and allowances	..	21.07	21.07
..	0.50	..	15.00	..	21.45	b) L. T. C.	..	0.90	0.90
..	51.15	..	15.80	..	23.30	Total of Salary	..	21.97	21.97
..	0.13	..	0.13	..	0.18	1 (1) (2)—Wages	..	10.80	10.80
..	0.66	..	0.90	..	1.00	1 (1) (3)—Travelling Expenses	..	1.20	1.20
..	0.38	..	0.49	..	0.49	1 (1) (4)—Office Expenses	..	..	..
..	0.44	..	0.51	..	0.51	a) Misc. Contingency	..	15.00	15.00
..	0.37	..	0.50	..	0.70	b) Purchase/Maintenance of Vehicle	..	14.00	14.00
..	83.03	..	63.55	..	79.40	1 (1) (5)—Professional charges	..	0.20	0.20
						1 (1) (7)—Publication	..	1.00	1.00
						1 (1) 10)—Scholarship/Stipend	..	0.49	0.49
						1 (1) (11)—Hospitality Expenses	..	0.65	0.65
						1 (1) (14)—Minor works	..	0.10	0.10
						1 (1) (26)—Other charges	..	0.70	0.70
						Total of 1 (1)	..	66.11	66.11
						Minor head—1—Secretariat			
						Sub head—1 (2)—Political Department			
..	4.29	..	4.00	..	4.50	Salary a) Pay and allowances	..	4.97	4.97
..	0.30	..	0.30	..	0.30	b) L. T. C.	..	0.10	0.10
..	4.59	..	4.30	..	4.80	Total of Salary	..	5.07	5.07
..	0.06	..	0.07	..	0.07	1 (2) (3)—Travelling Expenses	..	0.10	0.10
..	4.65	..	4.37	..	4.87	Total of 1 (2)	..	5.17	5.17

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SECRETARIAT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—252—Sectt. Genl. Services Minor head—1—Secretariat Sub-head—1 (3)—Home Department	Plan	Non-Plan	Total
....	4.01	....	3.96	....	3.96	Salary	....	4.60	4.60
....	0.40	....	0.40	....	0.40	a) Pay & Allowances	....	0.10	0.10
....	4.41	....	4.36	....	4.36	b) L. T. C.	....	0.10	0.10
....	0.24	....	0.25	....	0.25	Total of Salary	....	4.70	4.70
....	....	....	14.91	....	14.91	1(3)(3)—Travelling Expenses	....	0.25	0.25
....	....	....	0.01	....	0.01	1 (3)(26)—Other charges	..	0.91	0.91
....	....	....	0.01	....	0.01	a) Family Maintenance allowances	..	0.91	0.91
....	....	....	0.01	....	0.01	b) Identity Cards	..	0.01	0.01
....	4.65	....	19.53	....	19.53	Total of 1 (3)	....	5.87	5.87
....	8.00	....	9.13	....	9.53	Minor head—1—Secretariat Sub-head — 1 (4)—Finance Department	....	10.70	10.70
....	0.50	....	0.50	....	0.50	Salary:	....	0.50	0.50
....	8.50	....	9.63	....	10.03	a) Pay and Allowances	....	10.70	10.70
....	0.04	....	0.03	....	0.03	b) L. T. C.	....	0.50	0.50
....	0.92	....	0.50	....	0.60	Total of Salary	....	11.20	11.20
....	0.80	....	0.83	....	0.83	1(4)(2)—Wages	....	0.03	0.03
....	0.61	....	0.99	....	11.49	1(4)(3)—Travelling Expenses	....	0.50	0.50
....	0.61	....	0.99	....	11.49	1(4)(4)—Office Expenses	....	0.50	0.50
....	0.61	0.99	11.49	a) Printing of Appropriation Account	0.80	0.80
....	0.61	0.99	11.49	Total of 1 (4)	12.53	12.53

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SECRETARIAT

H. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head--252--Sectt. Genl. Services Minor head--1--Secretariat Sub-head--1 (5)--General Admn. Deptt.	Plan	Non-Plan	Total
	2.84	..	3.90	..	3.90	Salary			
	0.20	..	0.30	..	0.30	a) Pay & Allowances	..	4.20	4.20
		..		..		b) L. T. C.	..	0.20	0.20
	3.04	..	4.20	..	4.20	Total of Salary	..	4.40	4.40
..	0.03	..	0.05	..	0.05	1 (5) (3)--Travelling Expenses	..	0.05	0.05
..	..	..	0.30	..	0.30	1 (5) (7)--Printing & Publication	..	0.30	0.30
..	..	..	..	..	..	1 (5) (11) Hospitality Expenses	..	..	..
..	0.10	..	0.25	..	0.25	a) Expenditure on State Guest	..	0.25	0.25
..	0.11	..	0.50	..	0.50	b) Other Hospitality Expenses	..	0.50	0.50
..	..	..	..	..	..	1 (5) (26) --Other charges			
..	0.91	..	0.75	..	0.75	(a) Expenditure on Republic day & other function	..	0.75	0.75
..	0.02	..	0.05	..	0.05	(b) Diet charges on non-criminal lunatics	..	0.05	0.05
..	..	..	0.05	..	0.05	(c) Transportation charges of dead body	..	0.05	0.05
..	..	..	0.10	..	0.10	(d) Compensation to non-official travelling in IAF crafts in the event of Fatal accident	..	0.10	0.10
..	6.57	..	8.00	..	8.00	(e) Expr. on tour by Helicopter	..	8.00	8.00
..	0.07	..	0.07	(f) Other misc. charges--Reward etc.	..	0.07	0.07
	10.78		14.32	..	14.32	Total of 1 (5)	..	14.52	14.52

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SECRETARIAT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—252—Sectt. Genl. Services Minor head—1—Secretariat Sub-head—1 (6)—Law & Judicial Deptt.	Plan	Non-Plan	Total
....	3.22	....	4.03	....	4.03	Salary :	....	....	....
....	0.30	....	0.30	....	0.30	a) Pay & Allowances	....	4.90	4.9090
....	3.52	....	4.33	....	4.33	b) L. T. C.	....	0.10	0.11010
....	0.21	....	0.30	....	0.30	Total of Salary	....	5.00	5.0000
....	0.50	....	0.50	....	0.50	1 (6) (3)—Travelling Expenses	....	0.30	0.3030
....	4.23	....	5.13	....	5.13	1 (6) (7)—Publication	....	0.50	0.5050
....	1.15	....	1.15	....	1.15	(a) Law book & Periodical	....	....	....
....	0.18	....	0.18	....	0.18	(b) Printing of Forms	....	....	....
....	1.33	....	1.33	....	1.33	Total of II (6)	....	5.80	5.8080
....	0.02	....	0.03	....	0.03	Minor head—1—Secretariat	....	....	....
....	1.35	....	1.36	....	1.36	Sub-head—1 (7)—Local Administration Deptt.	....	....	....
....	7.55	....	9.00	....	9.00	Salary :	....	....	....
....	0.05	....	0.50	....	0.50	a) Pay & Allowances	....	1.32	1.3232
....	8.05	....	9.50	....	9.50	b) L. T. C.	....	0.20	0.2020
....	0.60	....	0.75	....	0.90	Total of Salary	....	1.52	1.5252
....	8.65	....	10.25	....	10.40	1 (7) (3)—Travelling Expenses	....	0.03	0.0003
....	....	....	....	....	....	Total of I (7)	....	1.55	1.5555
....	....	....	....	....	....	Minor head—1—Secretariat	....	....	....
....	....	....	....	....	....	Sub-Head: II (8)—DPA & R(B) (C) & (D)	....	....	....
....	....	....	....	....	....	Salary	....	....	....
....	....	....	....	....	....	(a) Pay and allowances	....	9.00	9.0000
....	....	....	....	....	....	b) L. T. C.	....	0.50	0.5050
....	Total of Salary	9.50	9.5050
....	II (8) (3)—Travelling Expenses	0.70	0.7070
....	Total of I (8)	10.20	10.2020

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SECRETARIAT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—252—Sectt. Genl. Services Minor head—1—Secretariat Sub-head—1 (9)—Public Works Deptt.	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Salary			
	3.86	..	4.04	..	4.04	a) Pay & Allowances	..	4.64	4.64
	0.35	..	0.35	..	0.35	b) L. T. C.	..	0.20	0.20
	4.21	..	4.39	..	4.39	Total of Salary	..	4.84	4.84
	0.50	..	0.74	..	0.74	1 (9) (3)—Travelling Expenses	..	0.70	0.70
	4.71	..	5.13	..	5.13	Total of 1 (9)	..	5.54	5.54
						Minor head : 1—Secretariat Sub-head - 1 (10) Revenue Department			
						Salary			
	1.76	..	1.70	..	1.70	(a) Pay & allowances	..	1.90	1.90
	0.30	..	0.30	..	0.30	(b) LTC	..	0.30	0.30
	2.06	..	2.00	..	2.00	Total of Salary	..	2.20	2.20
	0.03	..	0.03	..	0.03	1(10)(3)—Travelling Expenses	..	0.05	0.05
	2.09	..	2.03	..	2.03	Total 1(10)	..	2.25	2.25
						Minor head—1—Secretariat Sub head—1(11)—Staff attached to Ministers			
						Salary			
	11.13	..	11.50	..	11.50	(a) Pay & allowances	..	11.90	11.90
	0.70	..	0.70	..	0.70	(b) LTC	..	0.40	0.40
	11.83	..	12.20	..	12.20	Total of Salary	..	12.30	12.30
	1.14	..	0.80	..	0.80	1(11)(3)—Travelling Expenses	..	0.80	0.80
	12.97	..	13.00	..	13.00	Total of 1(11)	..	13.10	13.10

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SECRETARIAT

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984-1985		Budget Estimate 1985-1986		Revised Estimate 1985-1986		Revenue Section	Budget Estimate 1986-1987		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head: 252—Sectt. General Services Minor head—1—Secretariat Sub-Head: 1 (12)— DPA & R (A)	Plan	Non-Plan	Total
..	1.79	..	1.65	..	1.65	Salary	..	2.80	2.80
..	0.30	..	0.30	..	0.30	a) Pay and Allowances	..	0.10	0.10
..	2.09	..	1.95	..	1.95	b) L. T. C.	..	2.90	2.90
..	..	..	0.02	..	0.02	Total of salary	..	0.05	0.05
..	2.09	..	1.97	..	1.97	1 (12) (3)—Travelling Expenses	..	2.95	2.95
..	..	..	..	..	..	Total of 1 (12)	..	..	..
..	..	..	..	..	..	Minor head—1—Secretariat Sub-Head: 1(13)— DPA & R (F)	..	..	..
..	..	..	0.36	..	0.36	Salary	..	0.39	0.39
..	..	..	..	..	..	a) Pay & Allowances	..	..	..
..	..	..	0.36	..	0.36	b) L. T. C.	..	0.39	0.39
..	..	..	0.01	..	0.01	Total of Salary	..	0.02	0.02
..	0.37	..	0.37	1 (13) (3)—Travelling Expenses	..	0.41	0.41
..	149.46	..	142	..	142	Total of 1 (3)	..	146.00	146.00
..	Total of 252

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SECRETARIAT

II. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head: 276. Social & Community Services Minor head—1—Sectt. Sub-head—1 (1)—Education Deptt.	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
	1.98	..	2.55	..	3.19	Salary			
	0.10	..	0.10	..	0.10	a) Pay and Allowances	..	3.35	3.35
	2.08	..	2.65	..	3.29	b) L. T. C.	..	0.10	0.10
	0.06	..	0.05	..	0.05	Total of Salary	..	3.45	3.45
	2.14	..	2.70	..	3.34	1 (1) (3)—Travelling Expenses	..	0.05	0.05
						Total of 1 (1)	..	3.50	3.50
						Sub-head: 1(2)—Medical and Family Welfare Deptt.			
	1.40	..	2.40	..	3.09	Salary			
	0.10	..	0.10	..	0.10	a) Pay & Allowances	..	2.90	2.90
	1.50	..	2.50	..	3.19	b) L T C	..	0.05	0.05
	0.04	..	0.05	..	0.05	Total of Salary	..	2.95	2.95
	1.54	..	2.55	..	3.24	1(2) (3)—Travelling Expenses	..	0.05	0.05
						Total of 1 (2)	..	3.00	3.00
						Minor head — Secretariat			
						Sub-head— 1 (5)—L & E Department			
	0.74	..	1.18	..	1.18	Salary			
	0.06	..	0.06	..	0.06	a) Pay & Allowances	..	1.18	1.18
	0.80	..	1.24	..	1.24	b) L. T. C	..	0.06	0.06
	0.02	..	0.03	..	0.03	Total of Salary	..	1.24	1.24
	0.82	..	1.27	..	1.27	1(5)(3)—Travelling Expenses	..	0.03	0.03
						Total of 1 (5)	..	1.27	1.07

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III. Details of the Estimate are given below :

						(In lakhs of Rupees)			
Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major Head: 276—Sectt. Social & Com. Services Minor head: 1— Secretariat Sub-head: 1(6) Supply & Transport Deptt.			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Budget Estimate 1986-87			
						Plan	Non-Plan	F	Plan
....	2.14	....	1.55	....	1.55	....	1.60	1	1.60
....	0.10	....	0.10	....	0.10	....	0.10	(	0.10
....	2.24	....	1.65	....	1.65	....	1.70	1	1.70
....	0.04	....	0.05	....	0.05	....	0.05	(	0.05
....	2.28	....	1.70	....	1.70	....	1.75		1.75
						Minor head: Secretariat. Sub-head: 1(7) Information & Public Relation Deptt.			
....	....	....	0.40	....	0.40	....	0.33	(	0.33
....	....	....	....	....	....	....	0.10	(	0.10
....	0.40	0.40	0.43	(0.43
....	0.05	0.05	0.05	0.05	(0.05
....	0.05	0.45	0.45	0.48		0.48
....	6.83	8.62	10.00	10.00	1	10.00

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III. Details of the Estimate are given below :

						Revenue Section	(In lakhs of Rupees)		
						Major head—295 —Other Social & Community Services	Budget Estimate 1986—87		
						Minor head—5—Other Expenditure			
						Sub-head—5 (1)—Non-refundable contribution for Postal Services			
Year	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
...	0.15	....	1.00	....	1.00	5 (1) (26)—Other charges	....	1.00	1.00
...	0.18	....	1.00	....	1.00	(a) N. R. C. for Postal Services	....	....	....
...	0.33	....	2.00	....	2.00	(b) Contsn. of Tele - Communication	....	3.00	3.00
...	0.33	....	2.00	....	2.00	(c) Contsn. & Installation of PABX	....	4.00	4.00
...	0.33	....	2.00	....	2.00	Total of 5 (1)	....	4.00	4.00
...	0.33	....	2.00	....	2.00	Total of head 295	....	4.00	4.00
						Major Head: 296. Sectt. Eco. Services			
						Minor head : 2—Secretariat			
						Sub-Head: 2 (1)— R. D. Deptt.			
						Salary			
62	4.05	0.10	3.40	0.60	3.95	a) Pay & Allowances	0.10	4.15	4.05
...	0.20	....	0.20	0.10	0.20	b) L. T. C.	..	0.20	0.20
62	4.25	0.10	3.60	0.70	4.15	Total of Salary	0.10	4.35	4.45
08	0.45	....	0.20	0.09	0.30	2 (1) (3)—Travelling Expenses	....	0.30	0.30
00	4.70	0.01	3.80	0.79	4.45	Total of 2 (1)	0.10	4.65	3.75
						Minor head : 2—Secretariat			
						Sub-head : 2 (2)—Agriculture Department			
						Salary			
..	1.47	....	1.70	....	1.70	a) Pay & Allowances	....	1.80	1.80
..	0.05	....	0.05	....	0.05	b) L. T. C.	....	0.05	0.05
..	1.52	....	1.75	....	1.75	Total of Salary	....	1.85	1.85
..	0.02	0.02	0.07	2 (2) (3)—Travelling Expenses	0.07	0.07
..	1.54	1.77	1.82	Total of 2 (2)	1.92	1.92

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SECRETARIAT

Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head : 296 Sectt. Community Service Minor head—2—Secretariat	Plan	Non-Plan	Total
						Sub-head—2 (3)—Forest Department			
						Salary			
..	1.27	..	1.25	..	1.85	a) Pay & Allowances	..	1.64	1.644 4
..	0.06	..	0.06	..	0.06	b) L. T. C.	..	0.06	0.066 6
..	1.33	..	1.31	..	1.91	Total of Salary	..	1.70	1.700 0
..	..	..	0.04	..	0.04	2 (3) (3)—Travelling Expenses	..	0.04	0.044 4
..	1.33	..	1.35	..	1.95	Total of 2 (3)	..	1.74	1.744 4
						Minor head—2—Secretariat			
						Sub-head—2 (4)—Planning Department			
						Salary			
..	3.66	1.90	3.73	1.90	7.43	a) Pay & Allowances	3.50	6.54	10.044 4
..	0.10	0.10	0.10	0.10	0.10	b) L. T. C.	0.10	0.10	0.200 20
..	3.76	2.00	3.83	2.00	7.53	Total of Salary	3.60	6.64	10.224 24
..	0.31	1.00	0.30	1.00	0.30	2 (4) (3)—Travelling Expenses	0.20	0.30	0.550 50
..	..	..	..	..	..	2 (4) (4)—Office Expenses	..	..	..
..	..	0.50	..	0.50	..	a) Misc. contingency	0.60	..	0.660 50
..	..	1.00	0.10	1.00	0.10	b) Maintenance of Vehicles	1.00	0.10	1.110 10
..	..	0.50	..	0.50	..	2 (4) (19)—Materials & Supply	1.00	..	1.000 00
..	2 (4) (26)—Other charges	0.50	..	0.560 0
..	4.07	5.00	4.23	5.00	7.93	Total of 2 (4)	6.09	7.04	13.924 4

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SECRETARIAT

II Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head: 296 - Secretariat Economic Services Minor head: 2 - Secretariat Sub-head: 2 (5) - Science & Technology	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	..	0.50	..	0.50	..	Salary			
..	a) Pay & Allowances	1.00	..	1.00
..	b) L. T. C.	..	-	..
..	..	0.50	..	0.50	..	Total of Salary	1.00	..	1.00
..	..	0.10	..	0.10	..	2 (5) (3) - Travelling Expenses	0.10	..	0.10
..	..	1.30	..	1.30	..	2 (5) (4) - Other Expenses	1.50	..	1.50
..	..	1.10	..	1.10	..	2 (5) (9) - Grant in aid	2.40	..	2.00
..	..	3.00	..	3.00	..	Total of 2 (5)	5.00	..	5.00

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SECRETARIAT

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head : 296 Sectt. Community Service Minor head—2—Secretariat Sub-head—2 (6)—Industry Department	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Salary									
....	1.17	....	1.20	....	1.20	a) Pay & Allowances	....	1.26	11.24.26
....	0.06	....	0.06	....	0.06	b) L. T. C.	....	0.06	00.00.06
....	1.23	....	1.26	....	1.26	Total of Salary	....	1.32	11.31.32
....	....	....	0.02	....	0.02	2 (6) (3)—Travelling Expenses	....	0.02	00.00.02
....	1.23	....	1.28	....	1.28	Total of 2 (6)	....	1.34	11.31.34
Minor head—2—Secretariat Sub-head : 2 (7)—Power & Electric Department									
Salary									
....	1.02	....	1.98	....	1.98	a) Pay & Allowances	....	2.03	22.02.03
....	0.05	....	0.05	....	0.05	b) L. T. C.	....	0.05	00.00.05
....	1.07	....	2.03	....	2.03	Total of Salary	....	2.08	22.02.08
....	0.01	0.02	0.02	2 (7) (3)—Travelling Expenses	0.02	00.00.02
....	1.08	2.05	2.05	Total of 2 (7)	2.10	22.12.10

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SECRETARIAT

III. Details of the Estimate are given below :

						(In lakhs of Rupees)			
Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—296—Secretariat Community Services	Plan	Non-Plan	Total
....	1.18	....	1.20	....	1.40	Minor head—2—Secretariat	..	1.30	1.30
....	0.05	....	0.05	....	0.05	Sub-head—2 (8)—A. H. & Vety. Deptt.	..	0.05	0.05
....	1.23	....	1.25	....	1.45	Salary :	..	1.35	1.35
....	0.02	....	0.05	....	0.05	a) Pay and allowances	..	0.05	0.05
....	1.25	....	1.30	....	1.50	(b) L T C	..	1.40	1.40
						Total of Salary	..	0.05	0.05
						2(8) (3)— Travelling Expenses	..	1.40	1.40
						Total of 2 (8)	..		
						Minor head—2—Secretariat			
						Sub-head—2 (9)—Co-operation Department			
....	1.39	....	1.20	....	1.20	Salary :	..	1.34	1.34
....	0.01	....	0.01	....	0.01	a) Pay and allowances	..	0.01	0.01
....	1.40	....	1.21	....	1.21	(b) L T C	..	1.40	1.40
....	0.40	....	0.01	....	0.01	Total of Salary	..	0.06	0.06
....	1.40	....	1.22	....	1.22	2 (9) (3)— Travelling Expenses	..	1.41	1.41
4.62	6.60	8.10	17.00	8.79	22.20	Total 2 (9)	..	12.00	33.60
....	13.14	8.10	179.62	8.79	203.20	Total of Major head 296	12.00	21.60	33.60
						Total of Demand No. 9	12.00	181.60	193.60

DEMAND NO. 10
DISTRICT ADMINISTRATION

I. Estimate of the amount required in the year ending on **31st March, 1987** to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	268.50	..	268.50	'A' General Services
Charged	..	..	..
				Major head—253—District Administration

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	32.15	....	25.65	....	35.15	2 (1) — D.C., Aizawl	..	25.96	25.96
....	20.47	....	21.50	....	24.95	2 (1) — D.C., Lunglei	..	25.15	25.15
....	17.40	....	15.10	....	19.33	2 (1) — D. C., Chhingtuipei	..	18.71	18.71
....	17.66	....	19.00	....	22.78	3 (2) — Sub. Divnl. Estt., Aizawl	..	19.59	19.59
....	10.50	....	6.25	....	7.25	3 (2) — —do— Lunglei	..	7.70	7.70
....	13.10	....	12.60	....	14.63	3 (2) — —do— Chhingtuipei	..	14.85	14.85
....	69.36	....	61.45	....	73.55	3 (3) — Group Centre, Aizawl	..	71.45	71.45
....	28.50	....	27.16	....	31.71	3 (3) — —do— Lunglei	..	28.15	28.15
....	14.70	....	16.09	....	21.51	3 (3) — —do— Chhingtuipei	..	18.44	18.44
....	2.82	6.20	7.86	4 (1) — District Council Election
....	226.66	211.00	258.72	Total Major head of 253 — Voted	..	230.00	230.00

DEMAND No. 10

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DISTRICT ADMINISTRATION

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

In lakhs of Rupees

Plan	Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86			Budget Estimate 1986-87		
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
							Major head : 265—Other Administrative Service			
....	3.49	....	2.30	....	3.68	14 (1)—Circuit and Session house/Aizawl	..	3.39	3.39
....	1.83	....	1.80	....	4.53	14 (1)—Circuit and Session house/Lunglei	..	2.03	2.03
....	2.59	....	1.70	....	1.85	14 (1)—Circuit and Session house/Chhimituipui	..	2.35	2.35
....	9.85	....	6.80	....	8.80	14 (1)—Circuit and Session house/Silchar	..	5.65	5.65
....	3.10	....	3.70	....	5.40	14 (1)—Circuit and Session house/Shillong	..	5.65	5.65
....	5.07	....	5.50	....	7.50	14 (1)—Circuit and Session house/Calcutta	..	7.44	7.44
....	10.05	....	11.00	....	15.50	14 (1)—Circuit and Session house/New Delhi	..	10.50	10.50
....	0.84	....	1.00	....	2.50	20 (3)—Reward for destruction of wild animals/ protection of properties from wild animals	..	1.49	1.49
....	36.82	....	33.80	....	50.38	Total of Major head '265' (Voted)	..	38.50	38.50
....	263.48	....	244.80	....	306.56	Total of Demand No. 10 (Voted)	..	268.50	268.50

DEMAND NO. 10

DISTRICT ADMINISTRATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—253—District Administration Minor head—2—District Establishment Sub-head—2 (1)—D. C., Aizawl	Budget Estimate to 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	15.00	....	14.90	....	14.90	Salary			
....	0.60	....	0.70	....	0.70	a) Pay and allowances	..	16.40	16.40
....		....		....		b) L T C	..	0.70	0.70
....	15.60	....	15.60	....	15.60	Total of Salary	..	17.10	17.10
....	0.85	....	0.85	....	0.85	2 (1) (2)—Wages	..	0.96	0.96
....	0.90	....	0.90	....	0.90	2 (1) (3)—Travelling Expenses	..	0.90	0.90
....		....		....		2 (1) (4)—Office Expenses			
....	5.00	....	3.00	....	9.24	a) Misc. Contingency	..	3.00	3.00
....	3.60	....	3.60	....	6.56	b) Maintenance of vehicles	..	2.00	2.00
....	4.00	....	....	....	0.30	2 (1) (6)—Rents, etc.	..	0.30	0.30
....	0.70	....	0.70	....	0.70	2 (1) (17)—Maintenance	..	0.70	0.70
....	1.50	....	1.00	....	1.00	2 (1) (26)—Other Charges	..	1.00	1.00
....	32.15	....	25.65	....	35.15	Total of 2 (1)—D.C., Aizawl	..	25.96	25.96
						Minor head—2—District Establishment Sub-head—2 (1)—D. C., Lunglei			
....	10.62	....	14.90	....	15.40	Salary			
....	0.70	....	0.70	....	0.70	a) Pay and allowances	..	16.95	15.95
....		....		....		b) L T C	..	0.70	0.70
....	11.32	....	15.60	....	16.10	Total of Salary	..	17.65	17.65
....	0.59	....	0.90	....	0.90	2 (1) (3)—Travelling Expenses	..	1.00	1.00
....		....		....		2 (1) (4)—Office Expenses			
....	3.00	....	1.70	....	3.55	a) Misc. contingency	..	2.00	2.00
....	4.76	....	2.50	....	3.50	b) Maintenance of Vehicles	..	2.50	2.50
....	0.80	0.80	0.90	2 (1) (26)—Other Charges	..	2.00	2.00
....	20.47	21.50	24.95	Total of 2 (1)—D.C., Lunglei	..	25.15	25.15

DEMAND NO. 10

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DISTRICT ADMINISTRATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actual 1985	Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—253—District Administration Minor head—2—District Establishment Sub-head—2 (1)— D.C., Chhimtuipui	Budget Estimate 1986—87		
	Non-Plan	Plan	Non-Plan	Plan		Plan	Non-Plan	Total
.....	1.30	.....	8.30	.....	10.39	.....	11.00	11.00
.....	0.50	.....	0.50	.....	0.50	.....	0.50	0.50
.....	1.80	.....	8.80	.....	10.89	.....	11.50	11.50
.....	0.90	.....	0.80	.....	0.83	.....	0.86	0.86
.....	2.50	.....	2.00	.....	3.11	.....	2.15	2.15
.....	4.70	.....	3.00	.....	4.00	.....	3.20	3.20
.....	6.50	.....	0.50	.....	0.50	.....	1.00	1.00
.....	17.40	.....	15.10	.....	19.33	.....	18.71	18.71

DEMAND No. 10
DISTRICT ADMINISTRATION

III. Details of the Estimate are given below :

						(In lakhs. of Rupees)			
Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section :	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—253—District Administration Minor head—3—Other Establishment Sub-head—3 (2)—Sub-Divnl. Estt., Aizawl	Plan	Non-Plan	Total
....	12.59	....	12.59	....	12.59	Salary	....	113.00	13.00
....	0.25	....	0.25	....	0.25	a) Pay and allowances	....	0.30	0.30
....	12.84	....	12.84	....	12.84	b) L T C	....	113.30	13.30
....	1.00	....	1.00	....	1.00	Total of Salary	....	1.00	1.00
....	1.82	....	2.30	....	2.75	3 (2) (3)—Travelling Expenses	....	2.50	2.50
....	2.00	....	2.86	....	6.19	3 (2) (4)—Office Expenses	....	2.79	2.79
....	17.66	19.00	22.78	a) Misc. contingency	19.59	19.59
						b) Maintenance of Vehicles			
						Total of 3 (2) — Aizawl			

DEMAND NO. 10

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DISTRICT ADMINISTRATION

II. Detail of the Estimate are given below :

(In lakhs of Rupees)

Actual 198—5	Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—253—District Administration Minor head—3—Other Establishment Sub-head—3 (2)—Sub-Divnl. Estt., Lunglei	Budget Estimate 1986—87			
	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
.....	5.00	.....	4.30	.....	4.30	Salary			
.....	0.30	.....	0.30	.....	0.30	a) Pay and allowances	..	4.70	4.70
.....	.....	.....	.....	.....	.....	b) L T C	..	0.30	0.30
.....	5.30	.....	4.60	.....	4.60	Total of Salary	..	5.00	5.00
.....	0.75	.....	0.25	.....	0.25	3 (2) (3)—Travelling Expenses	..	0.20	0.20
.....	.....	.....	.....	.....	.....	3 (2) (4)—Office Expenses			
.....	2.00	.....	0.60	.....	0.60	a) Misc. contingency	..	1.50	1.50
.....	2.45	.....	0.80	.....	0.80	b) Maintenance of Vehicles	..	1.00	1.00
.....	.....	.....	.....	.....	1.00	3 (2) (26) Other charges	..	..	..
.....	0.50	.....	6.25	.....	7.25	Total of 3 (2) — Lunglei	..	7.70	7.70
.....	.....	.....	.....	.....	.....	Minor head—3—Other Establishment Sub-head—3 (2)—Sub-Divnl. Estt., Chhimtuipui			
.....	7.60	.....	7.60	.....	8.52	Salary			
.....	1.50	.....	0.50	.....	0.50	a) Pay and allowances	..	8.90	8.90
.....	.....	.....	.....	.....	.....	b) L T C	..	0.50	0.50
.....	3.10	.....	8.10	.....	9.02	Total of Salary	..	9.40	9.40
.....	1.80	.....	0.80	.....	0.80	3 (2) (3)—Travelling Expenses	..	1.00	1.00
.....	.....	.....	.....	.....	.....	3 (2) (4)—Office Expenses	..	..	..
.....	.....	.....	1.50	.....	1.60	a) Misc. contingencies	..	1.80	1.80
.....	.....	.....	2.00	.....	3.00	b) Maintenance of Vehicles	..	2.40	2.40
.....	.....	.....	0.20	.....	0.21	3 (2) (26)—Other charges	..	0.25	0.25
.....	1.10	.....	12.60	.....	14.63	Total of 3 (2) Chhimtuipui	..	14.85	14.85

DEMAND NO. 10
DISTRICT ADMINISTRATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—253—District Administration Minor head—3—Other Establishment Sub-head—3 (3)—Group Centre, Aizawl	Budget Estimate 1986—87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	43.20	....	48.50	....	49.10	Salary	....	56.90	56.90
....	1.30	....	1.55	....	1.55	a) Pay & Allowances	....	1.55	1.55
....	44.50	....	50.05	....	50.65	b) L T C	....	4.00	4.00
....	4.50	....	4.00	....	4.00	Total of Salary	....	58.45	58.45
....	4.08	....	2.40	....	4.40	3 (3) (3)—Travelling Expenses	....	4.00	4.00
....	3.28	....	2.00	....	3.50	3 (3) (4)—Office Expenses	....	2.50	2.50
....	13.00	....	3.00	....	11.00	a) Misc. contingency	....	2.50	2.50
....	69.36	....	61.45	....	73.55	b) Maintenance of Vehicles	....	2.50	2.50
....		....		....		3 (3) (14)—Minor works	....	71.45	71.45
....		....		....		Total of 3 (3)—Aizawl	....	
....	13.06	....	15.56	....	15.58	Minor head—3—Other Establishment Sub head—3 (3)—Group Centre, Lunglei	....	16.10	16.10
....	0.40	....	0.40	....	0.40	Salary	....	0.00	0.00
....	13.46	....	15.96	....	15.98	a) Pay & Allowances	....	16.50	16.50
....	1.20	....	1.20	....	1.20	b) L T C	....	1.20	1.20
....	2.00	....	2.50	....	3.03	Total of Salary	....	3.00	3.00
....	2.50	....	1.50	....	1.50	3 (3) (3)—Travelling Expenses	....	2.50	2.50
....	9.34	....	6.00	....	10.00	3 (3) (4)—Office Expenses	....	4.95	4.95
....	28.50	....	27.16	....	31.71	a) Misc. contingency	....	28.15	28.15
....		....		....		b) Maintenance of Vehicles	....	
....		....		....		3 (3) (14)—Minor works	....	
....		....		....		Total of 3 (3)—Lunglei	....	

DEMAND NO. 10
DISTRICT ADMINISTRATION

51

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—253—Dist. Admn. Services Minor head—3—Other Establishment Sub head—3 (3)—Group Centre, Chhimtuipui	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	7.70	....	8.00	....	8.36	Salary	....	8.45	8.45
....	0.30	....	0.30	....	0.30	a) Pay & Allowances	....	0.30	0.30
....	3.00	....	8.30	....	8.66	b) L T C	....	8.75	8.75
....	0.55	....	0.65	....	0.67	Total of Salary	....	1.00	1.00
....	0.75	....	1.00	....	1.04	3 (3) (3)—Travelling Expenses	....	1.50	1.50
....	0.40	....	2.14	....	4.14	3 (3) (4)—Office Expenses	....	2.50	2.50
....	0.00	....	4.00	....	7.00	a) Misc. contingency	....	4.69	4.69
....	1.70	....	16.09	....	21.51	b) Maintenance of Vehicles	....	18.44	18.44
....	100	....	2.10	....	2.10	3 (3) (14)—Minor works	....	230.00	230.00
....	182	....	4.10	....	6.76	Total of 3 (3)—Chhimtuipui	....	....	....
....	282	....	6.20	....	8.86	Minor head—4—District Council	....	....	....
....	2266	....	211.00	....	258.72	Sub-heads—4 (1)—Dist. Council Election	....	....	....
....		....		....		4 (1) (3)—Travelling Expenses	....	....	....
....		....		....		4 (1) (26)—Other charges	....	....	....
....		....		....		Total of 4 (1)	....	....	....
....		....		....		Total of Major head 253 (Voted)	....	230.00	230.00

DISTRICT ADMINISTRATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87 37		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—265—Other Administrative Services Minor head—14—Guest House/Govt. Hostel Sub-head—14 (1)—Circuit & Session House/Aizawl	Plan	Non-Plan	Total
Salary									
....	0.91	—	0.90	....	0.90	a) Pay & Allowances	....	1.50	1.50
....	0.03	....	0.03	....	0.03	b) L T C	....	0.03	0.03
....	0.94	....	0.93	....	0.93	Total of Salary	....	1.53	1.53
....	0.01	....	0.03	....	0.03	14 (1) (3)—Travelling Expenses	....	0.06	0.06
....	2.30	....	1.10	....	3.10	14 (1) (4)—Office Expenses	....	1.50	1.50
....	0.24	....	0.24	....	0.24	14 (1) (6)—Rents etc.	....	0.30	0.30
....	3.49	....	2.30	....	4.30	Total of 14 (1) Aizawl	....	3.39	3.39
Minor head : 14—Guest House/Govt. Hostel Sub-head: 14 (1) Circuit & Session House/Lunglei									
Salary									
....	0.27	....	0.35	....	0.48	a) Pay & Allowances	....	0.58	0.58
....	0.02	....	0.02	....	0.02	b) L. T. C.	....	0.02	0.02
....	0.29	....	0.37	....	0.50	Total of Salary	....	0.60	0.60
....	....	....	0.03	....	0.03	14 (1) (3)—Travelling Expenses	....	0.03	0.03
....	1.54	....	1.40	....	4.00	14 (1) (4)—Office Expenses	....	1.40	1.40
....	1.83	....	1.80	....	4.53	Total of 14 (1) Lunglei	....	2.03	2.03

DISTRICT ADMINISTRATION

III. Detail of the Estimate are given below :

(In lakhs of Rupees)

Plan	No Plan	Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section :	Budget Estimate 1986—87		
		Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Total
.....	01	.....	0.60	.....	0.65	Major head—265—Other Administrative Services	.....	0.75	0.75
.....	05	.....	0.05	.....	0.05	Minor head—14—Guest House/Govt. Hotel	.....	0.05	0.05
.....	06	.....	0.65	.....	0.70	Sub head—14 (1)—Circuit & Session House/Chhimpui	.....	0.80	0.80
.....	03	.....	0.05	.....	0.05	Salary	.....	0.05	0.05
.....	20	.....	1.00	.....	1.10	(a) Pay & allowances	.....	1.50	1.50
.....	29	.....	1.70	.....	1.85	(b) L. T. C.	.....	2.35	2.35
.....	25	.....	2.90	.....	3.40	Total of Salary	.....	3.45	3.45
.....	00	.....	0.10	.....	0.10	14 (1) (3)—Travelling Expenses	.....	0.10	0.10
.....	25	.....	3.00	.....	3.50	14 (1) (4)—Office Expenses	.....	2.00	2.00
.....	00	.....	0.10	.....	0.10	Total of 14 (1)—Chhimpui	.....	5.65	5.65
.....	20	.....	3.70	.....	5.20	Minor head—14—Guest House/Govt. Hostel	.....	0.10	0.10
.....	25	.....	6.80	.....	8.80	Sub head—14 (1)—Circuit Session House/Silchar	.....	2.00	2.00
.....	95	.....	6.80	.....	8.80	Salary	.....	5.65	5.65
.....	00	.....	0.10	.....	0.10	a) Pay & Allowances	.....	3.45	3.45
.....	20	.....	3.70	.....	5.20	b) L T C	.....	0.10	0.10
.....	95	.....	6.80	.....	8.80	Total of Salary	.....	3.55	3.55
.....	00	.....	0.10	.....	0.10	14 (1) (3)—Travelling Expenses	.....	0.10	0.10
.....	20	.....	3.70	.....	5.20	14 (1) (4)—Office Expenses	.....	2.00	2.00
.....	95	.....	6.80	.....	8.80	Total of 14 (1) Silchar	.....	5.65	5.65

DEMAND NO. 10

DISTRICT ADMINISTRATION

II. Details of the estimate are given below :

pin	Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	In lakhs of Rupees Budget Estimate 1986-87		T
	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan		
	1.33	..	1.82	..	2.02	..	Salary	..	2.20	2
	0.10	..	0.10	..	0.10	..	a) Pay & Allowances	..	0.10	0
	1.43	..	1.92	..	2.12	..	b) L. T. C.	..	2.30	2
	0.07	..	0.08	..	0.08	..	Total of Salary	..	0.10	0
	0.97	..	1.00	..	2.50	..	14 (1) (3)—Travelling Expenses	..	2.50	2
	0.63	..	0.70	..	0.70	..	14 (1) (4)—Office Expenses	..	0.75	0
	3.10	..	3.70	..	5.40	..	14 (1) (6)—Rents, etc.	..	5.65	5
							Total of 14 (1)—Shillong	..		
							Minor head—14—Guest House/Govt. Hotel			
							Sub head—14 (1)—Circuit & Session House/Calcutta			
							Salary			
	2.83	..	2.65	..	3.65	..	a) Pay & Allowances	..	3.74	3
	0.06	..	0.06	..	0.06	..	b) L. T. C.	..	0.06	0
	2.89	..	2.71	..	3.71	..	Total of Salary	..	3.80	3
	0.10	..	0.14	..	0.14	..	14 (1) (3)—Travelling Expenses	..	0.14	0
	1.50	..	2.50	..	3.50	..	14 (1) (4)—Office Expenses	..	3.00	3
	0.58	..	0.15	..	0.15	..	14 (1) (14)—Minor works	..	0.40	0
	5.07	..	5.50	..	7.50	..	Total of 14 (1)—Calcutta	..	7.44	7

DEMAND No. 10

55

DISTRICT ADMINISTRATION

(II. Details of the Estimate are given below :

						(In lakhs of Rupees)			
Actual 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—265—Other Administration Services Minor head—14—Guest House/Govt. Hostel Sub head—14 (1)—Circuit & Session House/New Delhi	Plan	Non-Plan	Total
....	3.60	....	3.90	....	4.40	Salary	....	4.70	4.7
....	0.10	....	0.10	....	0.10	a) Pay & Allowances	....	0.10	0.1
....	3.70	....	4.00	....	4.50	b) L. T. C.	....	4.80	4.8
....	0.15	....	0.25	....	0.25	Total of Salary	....	0.30	0.3
....	4.20	....	4.45	....	7.95	14 (1) (3)—Travelling Expenses	....	3.50	3.5
....	0.45	....	0.50	....	0.50	14 (1) (4)—Office Expenses	....	0.60	0.6
....	1.55	....	1.80	....	2.30	14 (1) (6)—Rents, etc.	....	1.20	1.2
....	0.05	....	11.00	....	15.50	14 (1) (26)—Other charges	....	10.50	10.5
....		....		....		Total of 14 (1)—New Delhi	....	
						Minor head—20—Other expenditure			
						Sub head—20 (3)—Reward for destruction of wild animals/Protection of Properties from wild animals.			
						20 (3) (26)—Other charges			
....	0.36	....	0.43	....	0.63	(a) AIZAWL	....	0.63	0.63
....	0.26	....	0.30	....	1.06	(b) LUNGLEI	....	0.50	0.50
....	0.22	....	0.27	....	0.81	(c) CHHIMTUIPUI	....	0.36	0.36
....	0.84	....	1.00	....	2.50	Total of 20 (3)	....	1.49	1.49
....	382	....	33.80	....	50.38	Total of Major head '265' (Voted)	....	38.50	38.50
....	2648	....	244.80	....	306.56	Total of Demand No. 10 Voted	....	268.50	268.50

DEMAND No. 11

POLICE

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	808.18	....	808.18	'A' General Services
Charged	.....	.....	.....	Major head—255—Police

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

((In lakhs of IRupees))

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86			Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	66.15	....	64.00	....	67.50	1 (1)—Direction	....	63.40	63.40
....	74.93	....	61.80	....	83.19	1 (2)—Wireless Organisation	....	96.47	96.47
....	3.39	....	3.00	....	3.00	1 (4)—Secret Services	....	3.00	3.00
....	....	....	....	....	....	2(1)—Police Trg. Centre	....	12.28	12.28
....	39.77	....	40.00	....	42.36	4 (1)—SB/CID	....	54.10	54.10
....	8.45	....	9.40	....	10.97	4 (2)—Crime Branch	....	13.23	13.23
....	20.44	....	22.95	....	25.94	4 (3)—DSB	....	31.02	31.02
....	12.49	....	14.00	....	14.70	5 (1)—Borrowed Bn.	....	1.00	1.00
....	171.83	....	154.00	....	157.65	7 (1)—MAP Bn	....	195.80	195.80
....	....	....	13.15	....	41.45	7 (2)—2nd MAP Bn	....	54.78	54.78
....	191.44	....	175.70	....	221.27	11 (1)—DEF	....	197.12	197.12
....	1.82	....	1.50	....	3.34	12 (1)—VDO	....	5.50	5.50
....	3.75	....	3.50	....	3.63	15 (1)—Police Hospital	....	5.05	5.05
....	91.62	....	80.00	....	80.00	15 (2)—Rations	....	....	....
....	19.20	....	15.00	....	17.00	15 (3)—Uniforms	....	17.25	17.25
....	705.28	....	658.00	....	772.00	Total of Major head 255	....	750.00	750.00
....	....	....	....	....	16.50	Deduct work transfered to PWD	....	....	....
....	705.28	....	658.00	....	755.50	Total of 255 Police (Net)	....	750.00	750.00
....	11.45	....	10.50	....	11.00	Major head 265 Other Administrative Services	....	....	....
....	38.44	....	38.00	....	48.60	6 (1)—Direction (Home Guards)	....	11.00	11.00
....	49.89	....	48.50	....	59.68	6 (2)—Administration	....	47.183	47.183
....	755.17	....	706.50	....	831.68	Total of Major head—265	....	58.183	58.183
....	....	....	....	....	16.50	Total of Demand No. 11 (Voted)	....	808.183	808.183
....	755.17	706.50	815.18	Deduct works transfered to PWD's grant
....	Total of demand No. 11 (Voted)

DEMAND No. 11

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POLICE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—255—Police Minor head—1—Direction & Administration Sub-head—1 (1)—Direction	Plan	Non-Plan	Total
....	21.0	....	22.45	....	24.30	Salary	..	30.40	30.40
....	0.8	....	1.00	....	1.00	a) Pay & Allowances	..	1.00	1.00
....	21.8	....	23.45	....	25.30	b) L T C	..	31.40	31.40
....	1.9	....	1.65	....	1.65	Total of Salary	..	2.00	2.00
....	2.2	....	2.00	....	2.30	1 (1) (3)—Travelling Expenses	..	3.00	3.00
....	...	....	0.03	....	0.03	1 (1) (4)—Office Expenses	..	0.10	0.10
....	12.9	....	15.00	....	15.00	1 (1) (6)— Rents etc.	..	10.00	10.00
....	0.1	....	2.00	....	2.88	1 (1) (14)—Minor works	..	2.50	2.50
....	25.8	....	16.00	....	16.00	1 (1) (15)—Machinery & Equipment	..	10.00	10.00
....	0.4	....	2.00	....	2.00	1 (1) (16)—Motor Vehicles	..	2.00	2.00
....	1.8	....	1.22	....	1.22	1 (1) (17)—Maintenance	..	1.50	1.50
....	0.6	....	0.65	....	1.12	1 (1) (19)—Material & Supply	..	0.90	0.90
....	66.5	....	64.00	....	67.50	1 (1) (26)—Other charges	..	63.40	63.40
....	....	....	....	....	15.00	Total of 1 (1)	..	....	....
....	66.5	....	64.00	....	52.50	Deduct Work transfered to PWD	..	63.40	63.40
....	66.5	....	64.00	....	52.50	Net total	..	63.40	63.40

POLICE

(In lakhs of Rupees)

III. Details of the Estimate are given below :

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—255—Police	Plan	Non-Plan	Total
.....	42.17	.....	40.50	.....	51.64	Minor head—1—Direction & Administration	.....	64.91	64.91
.....	0.50	.....	0.50	.....	0.50	Sub-head—1 (2)—Administration, Wireless Orgn.	.....	1.00	1.00
.....	42.67	.....	41.00	.....	52.14	Salary	.....	65.91	65.91
.....	3.02	.....	3.00	.....	3.00	aa) Pay & Allowances	.....	3.50	3.50
.....	1.30	.....	0.80	.....	0.95	1 (2) (3)—Travelling Expenses	.....	1.00	1.00
.....	0.50	.....	0.50	.....	0.50	1 (2) (4)—Office Expenses	.....	0.53	0.53
.....	2.10	.....	2.00	.....	2.30	1 (2) (6)—Repts. etc.	.....	2.00	2.00
.....	12.04	.....	7.50	.....	11.25	1 (2) (14)—Minor works	.....	8.00	8.00
.....	10.66	.....	4.50	.....	10.50	1 (2) (15)—Machinery & Equipment	.....	12.70	12.70
.....	1.45	.....	2.00	.....	2.00	1 (2) (16)—Motor Vehicles	.....	2.00	2.00
.....	0.84	.....	0.20	.....	0.25	1 (2) (17)—Maintenance	.....	0.43	0.43
.....	0.35	.....	0.30	.....	0.30	1 (2) (19)—Material & Supply	.....	0.40	0.40
.....	74.93	.....	61.80	.....	83.19	1 (2) (26)—Other charges	.....	96.47	96.47
.....	.....	.....	.....	.....	.....	Total of 1 (2))	.....	.....	.....
.....	.....	.....	.....	.....	.....	Sub-head	.....	.....	.....
.....	.....	.....	.....	.....	.....	Minor head—1—Direction & Admn.	.....	.....	.....
.....	.....	.....	.....	.....	.....	Sub-head—1 (4)—Secret Services	.....	.....	.....
.....	3.39	.....	3.00	.....	3.00	1(4)— Secrett Services	.....	.....	.....
.....	3.39	.....	3.00	.....	3.00	1(4)(26)— Other charges	.....	3.00	3.00
.....	.....	.....	.....	.....	.....	Total of 1(4))	.....	3.00	3.00
.....	.....	.....	.....	.....	.....	Minor head 2— Direction & Admn.	.....	.....	.....
.....	.....	.....	.....	.....	.....	Sub-head— 2(1)— Police Trg Centre	.....	.....	.....
.....	.....	.....	.....	.....	.....	Salary	.....	7.00	7.00
.....	.....	.....	.....	.....	.....	(a) Pay & allowances	.....	0.74	0.74
.....	.....	.....	.....	.....	.....	(b) L. T. C.	.....	.....	.....
.....	.....	.....	.....	.....	.....	Total of Salary	.....	7.74	7.74
.....	.....	.....	.....	.....	.....	2(1)(3)— Travelling Expenses	.....	0.10	0.10
.....	.....	.....	.....	.....	.....	2(1)(4)— Office Expenses	.....	0.70	0.70
.....	.....	.....	.....	.....	.....	2(1)(14)— Minor works	.....	1.80	1.80
.....	.....	.....	.....	.....	.....	2(1)(15)— Machinery & Equipments	.....	0.41	0.41
.....	.....	.....	.....	.....	.....	2(1)(16)— Motor vehicles	.....	1.24	1.24
.....	2(1)(17)— Maintenance	0.20	0.20
.....	2(1)(26)— Other charges	0.09	0.09
.....	Total of 2 (1)	12.28	12.28

DEMAND No. 11
POLICE

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H. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—255—Police Minor head : Criminal Investigation Vigilance Sub-head—4 (1)—SB/CID	Budget Estimate 1986-87			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
...	27.00	....	28.30	....	30.66	Salary	....	41.00	41.00
...	0.70	....	0.70	....	0.70	a) Pay & Allowances	....	1.00	1.00
...	27.70	....	29.00	....	31.36	b) L T C	....	42.00	42.00
...	2.80	....	2.00	....	2.00	Total of Salary	....	2.50	2.50
...	1.27	....	0.80	....	0.80	4 (1) (3)—Travelling Expenses	....	1.30	1.30
...	2.68	....	3.80	....	3.80	4 (1) (4)—Office Expenses	....	3.80	3.80
...	....	....	0.10	....	0.10	4 (1) (6)—Rents, etc.	....	0.10	0.10
...	3.25	....	2.50	....	2.50	4 (1) (14)—Minor Works	....	2.50	2.50
...	1.90	....	1.40	....	1.40	4 (1) (16)—Motor Vehicles	....	1.50	1.50
...	0.17	....	0.40	....	0.40	4 (1) (17)—Maintenance	....	0.40	0.40
...	37.77	....	40.00	....	42.36	4 (1) (26)—Other charges	....	54.10	54.10
...	...	....	...	....	...	Total of 4 (1)	....	54.10	54.10
Minor head—Criminal Investigation Vigilance Sub-head—4(2) Crime Branch										
...	7.60	....	7.75	....	9.05	Salary	....	10.42	10.42
...	0.10	....	0.10	....	0.10	a) Pay & Allowances	....	0.50	0.50
...	7.70	....	7.85	....	9.15	b) L T C	....	10.92	10.92
...	0.26	....	0.20	....	0.37	Total of Salary	....	0.45	0.45
...	1.42	....	0.22	....	0.22	4(2)(3)— Travelling Expenses	....	0.25	0.25
...	....	....	....	....	....	4(2)(4)— Office Expenses	....	0.36	0.36
...	....	....	0.05	....	0.05	4(2)(26)— Rents etc.	....	0.05	0.05
...	....	....	0.95	....	0.95	4(2)(14)— Minor works	....	1.00	1.00
...	....	....	0.10	....	0.10	4(2)(16)— Motor Vehicles	....	0.10	0.10
...	1.07	....	0.03	....	0.13	4(2)(17)— Maintenance	....	0.10	0.10
...	3.45	....	9.40	....	10.97	4(2)(26)— Other charges	....	13.23	13.23
...	...	....	...	....	...	Total of 4 (2)	....	13.23	13.23

POLICE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1894—85		Budget Estimate 1985—86		Revised Estimate 1985—85		Revenue Section	Budget Estimate 1986—87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—255—Police Minor head—4—Criminal Investigation & Vigilance Sub-head—4 (3)—D. S. B.	Plan	Non-Plan	
....	16.00	....	17.80	....	20.65	Salary	..		
....	0.77	....	0.70	....	0.70	a) Pay & Allowances	..	24.86	24.86
....	16.77	....	18.50	....	21.35	b) L. T. C.	..	1.00	1.00
....	1.12	....	1.30	....	1.30	Total of Salary	..	25.86	25.86
....	0.55	....	0.35	....	0.49	4 (3) (3)—Travelling Expenses	..	1.54	1.54
....	0.61	....	0.80	....	0.80	4 (3) (4)—Office Expenses	..	0.50	0.50
....	....	....	1.00	....	1.00	4 (3) (6)—Rents, etc.	..	11.12	11.12
....	0.98	....	0.50	....	0.50	4 (3) (16)—Motor Vehicles	..	11.00	11.00
....	0.41	....	0.50	....	0.50	4 (3) (17)—Maintenance	..	0.50	0.50
....	20.44	....	22.95	....	25.94	4 (3) (26)—Other charges	..	0.50	0.50
						Total of 4 (3)	..	31.02	31.02
						Minor head—5—C.R.P.F. Sub-head—5 (1)—Borrowed Battalion			
....	3.90	....	4.50	....	4.70	5 (1) (6)—Rents, etc.	..	0.40	0.40
....	7.32	....	8.00	....	8.00	5 (1) (14)—Minor works	..	0.30	0.30
....	1.27	....	1.50	....	2.00	a) Misc. expenditure			
						5 (1) (26)—Other charges	..	0.30	0.30
						b) Deployment charges of 11th RAC etc.			
....	12.49	....	14.00	....	14.70	Total of 5 (1)	..	1.00	1.00

POLICE

Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—255—Police Minor head—7—Special Police Sub-head—7 (1) 1 Bn. M. A. P.	Plan	Non-Plan	Total
..	132.00	....	125.60	....	125.60	Salary	..	148.80	148.80
..	1.00	....	1.00	....	1.00	a) Pay & Allowances	..	1.00	1.00
..	133.00	....	126.60	....	126.60	b) L T C	..	149.80	149.80
..	10.00	....	7.50	....	7.50	Total of Salary	..	10.00	10.00
..	1.50	....	1.00	....	1.00	7 (1) (3)—Travelling Expenses	..	2.00	2.00
..	1.00	....	0.05	....	0.05	7 (1) (4)—Office Expenses	..	1.00	1.00
..	4.00	....	3.00	....	5.00	7 (1) (6)—Rents, etc.	..	10.00	10.00
..	6.00	....	4.00	....	4.00	7 (1) (14)—Minor works	..	4.00	4.00
..	14.00	....	10.00	....	11.00	7 (1) (15)—Machinery & Equipment	..	15.00	15.00
..	1.06	....	1.00	....	1.00	7 (1) (16)—Motor Vehicles	..	1.50	1.50
..	....	....	....	....	....	7 (1) (17)—Maintenance	..	1.00	1.00
..	1.27	....	0.85	....	1.50	7 (1) (26)—Material & Supply	..	1.50	1.50
..	171.83	....	154.00	....	157.65	7 (1) (26)—Other charges	..	195.80	195.80
..		....		....		Total of 7 (1)	..		

DEMAND No. 11
POLICE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—255—Police Minor head—7—Special Police Sub-head—7(2)2nd Bn. MAP	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Salary			
			7.75	....	35.12	a) Pay & Allowances	....	36.73	36.73
			0.30	....	0.30	b) L T C	....	1.00	1.00
			8.05	....	35.42	Total of Salary	....	37.73	37.73
			0.75	....	0.75	7 (2)(3)— Travelling Expenses	....	3.00	3.00
			0.60	....	0.60	7 (2)(4)— Office Expenses	....	1.00	1.00
			0.05	....	0.05	7 (2)(6)—Rents etc	....	0.05	0.05
			1.00	....	1.00	7 (2)(14)—Minor Works	....	4.40	4.00
			1.00	....	1.00	7 (2)(15)—Machinery & Equipment	....	2.00	2.00
			1.00	....	1.55	7 (2)(16)—Motor Vehieles	....	5.00	5.00
			0.55	....	0.55	7 (2)(17)—Maintenance	....	1.00	1.00
			0.15	....	0.53	7 (2)(26)—Other charges	....	1.00	1.00
			13.15	....	41.45	Total of 7(2)	....	54.78	54.78

POLICE

III. Details of the Estimate are given below:

						(In lakhs of Rupees)			
Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head: 255—Police Minor head—11—District Police Sub-head—11 (1)—D. E. F.	Plan	Non-Plan	Total
....	150.00	....	138.70	....	181.20	Salary	....	155.00	155.00
....	1.54	....	1.80	....	1.80	a) Pay & Allowances	....	1.93	1.93
....	151.54	....	140.50	....	184.00	b) L. T. C.	....	156.93	165.93
....	....	....	0.02	....	0.07	Total of Salary	....	0.08	0.08
....	10.75	....	10.68	....	12.81	11 (1) (2)—Wages	....	12.00	12.00
....	4.61	....	2.25	....	2.82	11 (1) (3)—Travelling Expenses	....	2.50	2.50
....	2.50	....	2.50	....	2.54	11 (1) (4)—Office expenses	....	2.56	2.56
....	2.67	....	3.00	....	5.00	11 (1) (6)—Rents, etc.	....	5.00	5.00
....	0.29	....	0.20	....	0.20	11 (1) (14)—Minor works	....	0.50	0.50
....	11.61	....	9.00	....	9.15	11 (1) (15)—Machinery & Equipment	....	10.00	10.00
....	6.46	....	6.00	....	6.43	11 (1) (16)—Motor Vehicles	....	6.00	6.00
....	....	....	0.05	....	0.05	11 (1) (17)—Maintenance	....	0.05	0.05
....	1.01	....	1.50	....	1.50	11 (1) (19) Materials & Supply	....	1.50	1.50
....	191.44	....	175.70	....	224.57	11 (1) (26)—Other charges	....	197.12	179.12
....	191.44	....	175.70	....	224.57	Total of 11 (1)	....	197.12	179.12

DEMAND No. 11

POLICE

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head: 255—Police Minor head—12—Vigilance: Police Sub-head—12(1)—V. D. O.	Budget Estimate 1986—86			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
..	0.13	..	0.10	..	1.85	Salary	..	0.52	0.52	
..	..	..	..	..	..	a) Pay & Allowances	..	..	..
..	..	..	..	..	..	b) L. T. C.	..	..	..
..	0.13	..	0.10	..	1.85	Total of Salary	..	0.52	0.52	
..	..	..	0.01	..	0.01	12(1)(3)—Travelling Expenses	..	0.60	0.60
..	..	..	..	..	..	12(1)(4)—Office Expenses	..	0.20	0.20
..	0.75	..	0.54	..	0.54	12(1)(15)—Machinery & Equipment	..	3.26	3.26	
..	0.94	..	0.85	..	0.94	12(1)(26)—Other charges	..	0.92	0.92	
..	1.82	..	1.50	..	3.34	Total of 12 (1)	..	5.50	5.50	
Minor head-15-Welfare of Police Personnel Sub-head-15 (1)-Police Hospital										
..	2.45	..	2.34	..	2.47	Salary	..	2.99	2.99	
..	..	..	0.10	..	0.10	a) Pay & Allowances	..	0.10	0.10
..	..	..	..	..	..	b) L. T. C.	..	..	..
..	2.45	..	2.44	..	2.57	Total of Salary	..	3.09	3.09	
..	0.05	..	0.02	..	0.02	15(1)(3)—Travelling expenses	..	0.05	0.05	
..	0.25	..	0.10	..	0.10	15(1)(4)—Office expenses	..	0.20	0.20	
..	..	..	..	..	..	15(1)(17)—Maintenance	..	0.15	0.15
..	1.00	..	0.94	..	0.94	15(1)(26)—Other charges.	..	1.56	1.56	
..	3.75	..	3.50	..	3.63	Total of 15 (1)	..	5.05	5.05	
Minor head—15—Welfare of Police Personnel Sub-head—15 (2)—Rations										
....	91.62	..	80.00	..	80.00	15 (2) (26)—Other charges	..	..	..
....	91.62	..	80.00	..	80.00	Total of 15 (2)	..	..	..
Minor head—15—Welfare of Police Personnel Sub-head—15 (3)—Uniforms										
....	19.20	..	15.00	..	17.00	15 (3) (26)—Other charges	..	17.25	17.25	
....	19.20	..	15.00	..	17.00	Total of 15 (3)	..	17.25	17.25	
....	705.28	..	658.00	..	772.00	Total of Major head—255	..	750.00	750.00	
....	..	..	..	..	16.50	Deduct works transferred to PWD	..	..	..
....	705.28	..	658.00	..	755.50	Net Total of Major head 255	..	750.00	750.00	

POLICE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Plan	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—265—Other Admve. Services Minor head—6—Home Guards Sub-head—6 (1)—Direction	Budget Estimate 1986—87		
	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Total	
.....	3.00	.....	3.40	.....	3.40	Salary	.....	3.40	3.40
.....	0.52	.....	0.55	.....	0.55	a) Pay and allowances	.....	0.55	0.55
.....	3.52	.....	3.95	.....	3.95	b) L. T. C.	.....	.....	.....
.....	.....	.....	.....	.....	.....	Total Salary	.....	3.95	3.95
.....	0.14	.....	0.20	.....	0.20	6 (1) (3)—Travelling Expenses	.....	0.20	0.20
.....	0.85	.....	0.70	.....	0.70	6 (1) (4)—Office Expenses	.....	0.70	0.70
.....	0.81	.....	0.70	.....	0.70	6 (1) (6)—Rents, etc.	.....	0.70	0.70
.....	0.30	.....	0.20	.....	0.70	6 (1) (14)—Minor Works	.....	0.70	0.70
.....	1.23	.....	1.00	.....	1.00	6 (1) (15)—Machinery & Equipment	.....	1.00	1.00
.....	4.60	.....	3.75	.....	3.75	6 (1) (26)—Other Charges	.....	3.75	3.75
.....	11.45	.....	10.50	.....	11.00	Total of 6 (1)	.....	11.00	11.00
.....	.....	.....	.....	.....	.....	Minor head—6—Home Guards Sub-head—6 (2)—Administration	.....	.....	.....
.....	6.00	.....	6.10	.....	6.10	Salary:	.....	.....	.....
.....	0.24	.....	0.40	.....	0.40	a) Pay & Allowances	.....	6.10	6.10
.....	.....	.....	.....	.....	.....	b) L T C	.....	0.40	0.40
.....	6.24	.....	6.50	.....	6.50	Total of Salary	.....	6.50	6.50
.....	25.58	.....	24.00	.....	34.38	6 (2) (2)—Wages	.....	34.38	34.38
.....	0.34	.....	0.50	.....	0.50	6 (2) (3)—Travelling Expenses	.....	0.50	0.50
.....	1.81	.....	0.40	.....	0.40	6 (2) (4)—Office Expenses	.....	0.40	0.40
.....	0.31	.....	0.60	.....	0.90	6 (2) (6)—Rents, etc.	.....	0.90	0.90
.....	0.90	.....	1.00	.....	1.00	6 (2) (14)—Minor works	.....	1.00	1.00
.....	3.26	.....	5.00	.....	5.00	6 (2) (16)—Motor Vehicles	.....	3.50	3.50
.....	38.44	.....	38.00	.....	48.68	Total of 6 (2)	.....	47.18	47.18
.....	49.89	.....	48.50	.....	59.68	Total of Major head—265	.....	58.18	58.18
.....	755.17	.....	706.50	.....	831.68	Total of Demand No. 11 (Voted)	.....	808.18	808.18
.....	.....	.....	.....	.....	16.50	Deduct works transfered to PWD	.....	.....	.....
.....	755.11	.....	706.50	.....	815.18	Total of Demand No.11 (Voted)	.....	808.18	808.18

DEMAND No. 12

JAILS

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted ..	63.00	..	63.00	'A' General Services
Charged ..	..	..	..	Major head--256--Jails

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

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86			Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	14.82	....	12.10	....	16.39	1 (1)--Directions	..	12.10	12.10
....	48.49	....	50.90	....	53.21	3 (1)--District Jails	..	52.90	52.90
....	63.31	....	63.00	....	69.60	Total Major head--256	..	65.00	65.00
....	....	....	....	....	6.79	Deduct works transferred to P. W. D.	..	2.00	2.00
....	63.31	63.00	62.31	Net total	..	63.00	63.00
....	63.31	63.00	62.31	Total of Demand No. 12 (Voted)	..	63.00	63.00

DEMAND NO. 12

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JAILS

iii. Details of the Estimate are given below :

(In lakhs of Rupees)

Plan	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 256—Jails Minor Head : 1—Direction & Administration Sub-head : (1)—Direction	Budget Estimate 1986—87		
	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Total	
.....	3.95	.....	4.05	.....	4.05	Salary	.....	.....	.....
.....	0.15	.....	0.15	.....	0.15	a) Pay & allowances	.....	4.05	4.05
.....	.....	.....	.....	.....	.....	b) L. T. C.	.....	0.15	0.15
.....	4.10	.....	4.20	.....	4.20	Total of salary	.....	4.20	4.20
.....	0.34	.....	0.35	.....	0.35	1 (1) (3)—Travelling expenses	.....	0.35	0.35
.....	1.90	.....	1.80	.....	1.80	1 (1) (4)—Office expenses	.....	1.80	1.80
.....	0.65	.....	0.75	.....	0.75	1 (1) (6)—Rents etc.	.....	0.75	0.75
.....	2.80	.....	2.50	.....	6.79	1 (1) (14)—Minor works	.....	2.50	2.50
.....	1.23	.....	1.00	.....	1.00	1 (1) (16)—Motor vehicles	.....	1.00	1.00
.....	3.80	.....	1.50	.....	1.50	1 (1) (26)—Other charges	.....	1.50	1.50
.....	14.82	.....	12.10	.....	16.39	Total of 1 (1)	.....	12.10	12.10
.....	.....	.....	.....	.....	6.79	Works transferred to P. W. D.	.....	2.00	2.00
.....	14.82	.....	12.10	.....	9.60	Net Total	.....	10.10	10.10
							Minor Head : 3—Jails			
							Sub-head : 3 (1)—District Jails			
.....	21.40	.....	21.65	.....	23.96	Salary	.....	.....	.....
.....	0.60	.....	0.60	.....	0.60	a) Pay & allowances	.....	23.75	23.75
.....	.....	.....	.....	.....	.....	b) L. T. C.	.....	0.60	0.60
.....	22.00	.....	22.25	.....	24.56	Total of Salary	.....	24.35	24.35
.....	0.70	.....	0.75	.....	0.75	3 (1) (3)—Travelling expenses	.....	0.75	0.75
.....	1.55	.....	1.60	.....	1.60	3 (1) (4)—Office expenses	.....	1.60	1.60
.....	0.11	.....	0.20	.....	0.20	3 (1) (6)—Rents	.....	0.20	0.20
.....	0.10	.....	0.10	.....	0.10	3 (1) (15)—Machinery & Equipment	.....	0.10	0.10
.....	0.56	.....	2.00	.....	2.00	3 (1) (16)—Motor vehicles	.....	1.50	1.50
.....	21.47	.....	24.00	.....	24.00	3 (1) (26)—Other charges	.....	24.40	24.40
.....	48.49	.....	50.90	.....	53.21	Total of 3 (1)	.....	52.90	52.90
.....	63.31	.....	63.00	.....	69.60	Total of Major Head : 256	.....	65.00	65.00
.....	.....	.....	.....	.....	6.79	Works Transferred to P.W.D.	.....	2.00	2.00
.....	63.31	.....	63.00	.....	62.31	Net Total	.....	63.00	63.00
.....	63.31	.....	63.00	.....	62.31	Total of Demand No. 12 (Voted)	.....	63.00	63.00

SUPPLIES AND DISPOSALS

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	429.75	1846.40	2276.15	'A' General Services
Charged	..	..	..	Major head—257—Supplies & Disposals

(In lakhs of Rupees)

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

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
....	....	....	0.50	....	0.50	1 (1)—Consumer Goods	....	0.50	0.50
....	54.61	....	55.50	....	65.50	1 (2)—Consumer Petrol Pump	....	69.50	69.50
....	54.61	....	56.00	....	66.00	Total of Major head 257	....	70.00	70.00
							Revenue Section			
							'B' Social & Community Services			
							Major head 288—Social Security & Welfare			
....	12.71	....	13.00	....	14.60	1 (1)—Direction	....	14.07	14.07
....	29.25	4.29	29.10	4.29	30.90	1 (2)—Administration	2.92	31.58	34.50	
....	41.96	4.29	42.10	4.29	45.50	Total of Major head 288	2.92	45.65	48.57	
....	1.00	....	1.00	....	1.00	Deduct works transferred to PWD	....	1.00	1.00
....	40.96	4.29	41.10	4.29	44.50	Net total	2.92	44.65	47.57	

DEMAND No. 13

69

SUPPLIES AND DISPOSALS

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'C' Economic Services Major head—309—Food & Nutrition	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
16.45	38.61	20.71	44.10	20.71	47.50	1 (2)—Administration	24.18	47.50	71.68
....	45.16	....	50.70	....	55.30	1 (3)—Transport and Commissariat	....	55.30	55.30
....	100.00	....	180.20	....	185.20	1 (4)—Subsidy	....	185.20	185.20
16.45	183.77	20.71	275.00	20.71	288.00	Total of Major head '309'	24.18	288.00	312.18
16.45	280.34	25.00	373.10	25.00	399.50	Total under Revenue Section	27.10	403.65	430.75
....	1.00	....	1.00	....	1.00	Deduct work transfered to PWD	....	1.00	1.00
16.45	279.34	25.00	372.10	25.00	398.50	Net Revenue Account	27.10	402.65	429.75
Major Head 509 C. O. on Food & Nutrition									
....	2153.39	....	1901.40	....	1901.40	1 (1)—Procurements of Supplies	....	1901.40	1901.40
....	20.00	....	57.86	....	57.86	Deduct works transfered to PWD	....	55.00	55.00
....	2133.39	....	1843.54	....	1843.54	Total Capital Accounts	....	1846.40	1846.40
....	1590.75	....	1901.40	....	1901.40	Deduct Recoveries	....	1901.40	1901.40
....	542.64	....	(-) 57.86	....	(-) 57.86	Net Capital Account	....	(-) 55.00	(-) 55.00
16.45	2412.73	25.00	2215.64	20.25	2242.04	Total of Demand No. 13 (Voted)	27.10	2249.95	2276.15

DEMAND NO 13
SUPPLIES AND DISPOSALS

(II. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—257—Supplies & Disposals	Plan	Non Plan	Total
						Minor head—1—Purchase			
						Sub-head—1 (1)—Consumer Goods			
						1 (1) (19)—Materials & Supplies			
	....	....	0.50	....	0.50	a) Purchase of Cements & GCI Sheets	..	0.50	0.50
						b) Transportation charges	..	....	..
	..		.50		0.50	Total of 1 (1)	..	0.50	0.50
						Minor head—1—Consumer petrol pump			
						Sub-head—1 (2)—Consumer petrol pump			
						Salary			
....	1.10	....	1.50	....	1.65	(a) Pay & Allowances	..	1.55	1.55
....	0.06	....	0.05	....	0.05	(b) L T C	..	0.05	0.05
..	1.16	....	1.55	....	1.70	Total of Salary	..	1.60	1.60
....	0.02	....	0.07	....	0.10	1 (2) (3)—Travelling Expenses	..	0.07	0.07
....	0.08	....	0.30	....	0.30	1 (2) (4)—Office Expenses	..	0.30	0.30
....	....	....	0.34	....	0.34	1 (2) (14)—Minor works	..	0.40	0.40
....	0.22	....	0.24	....	4.24	1 (2) (16)—Motor Vehicles	..	2.13	2.13
....	1.13	....	1.00	....	1.00	1 (2) (17)—Maintenance of Vehicles	..	1.00	1.00
....	52.00	....	52.00	....	57.82	1 (2) (19)—Materials & Supplies	..	64.00	64.00
						a) Purchase of P O L			
	54.61	....	55.50	....	65.50	Total of 1 (2)	..	69.50	69.50
....	54.6	....	56.00	....	66.00	Total of Major head 257	..	70.00	70.00

DEMAND No. 13
SUPPLIES AND DISPOSALS

71

III. Details of the Estimate are given below :

In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—288—Social Security & Welfare Minor head—A. (1)—Civil Supplies Sub-head—A. 1 (1)—Direction	Plan	Non-Plan	Total
....	9.79	....	9.79	....	10.99	Salary	..	11.12	11.12
....	0.50	....	0.50	....	0.50	a) Pay & Allowances	..	0.20	0.20
....	10.29	....	10.29	....	11.49	b) L. T. C.	..		
....	0.41	....	0.40	....	0.70	Total of Salary	..	11.32	11.32
....	0.60	....	0.60	....	0.60	A. 1 (1) (3)—Travelling Expenses	..	0.50	0.50
....	0.56	....	1.56	....	1.56	A. 1 (1) (4)—Office Expenses	..		
....	0.80	....	0.10	....	0.20	a) Misc. contingency	..	0.70	0.70
....	0.05	....	0.05	....	0.05	b) Maintenance of Vehicles	..	1.70	1.70
..	12.71	....	13.00	....	14.00	A. 1 (1) (8)—Advertisement	..	0.20	0.20
						A. 1 (1) (26)—Other charges	..	0.05	0.05
						Total of A. 1 (1)	..	14.07	14.07
						Minor head—A. 1—Civil Supplies Sub-head—A. 1 (2)—Administration			
....	22.20	2.69	21.35	2.69	23.05	Salary	0.37	23.26	23.63
....	....	....	0.70	....	0.70	a) Pay & Allowances	..	0.70	0.70
....	22.20	2.69	22.05	2.69	23.75	b) L. T. C.	..		
....	0.90	0.10	1.00	0.10	1.10	Total of Salary	0.37	23.96	24.33
....	4.28	1.50	3.00	1.50	3.00	A. 1 (2) (3)—Travelling Expenses	0.05	1.10	1.15
....	0.86	....	0.90	....	0.90	A. 1 (2) (4)—Office Expenses	2.50	3.47	5.97
....	0.01	....	0.05	....	0.05	A. 1 (2) (6)—Rents, etc.	..	0.90	0.90
....	1.00	....	2.00	....	2.00	A. 1 (2) (8)—Advertisement	..	0.05	0.05
....	....	....	0.05	....	0.05	A. 1 (2) (13)—Major works	..	2.00	2.00
....	....	....	0.05	....	0.05	A. 1 (2) (15)—Machinery & Equipment	..	0.05	0.05
....	....	....	0.05	....	0.05	A. 1 (2) (26)—Other charges	..	0.05	0.05
....	29.25	4.29	29.10	4.29	30.90	Total of A. 1 (2)	2.92	31.58	34.50
....	1.00	....	1.00	....	1.00	Works transferred to PWD	..	1.00	1.00
....	28.25	4.29	28.10	4.29	29.90	Net total	2.92	30.58	33.60
....	41.96	4.29	42.10	4.29	45.50	Total of Major head—288	2.92	45.65	48.57
....	1.00	....	1.00	....	1.00	Deduct work transferred to PWD	..	1.00	1.00
....	40.96	4.29	41.10	4.29	44.50	Net total	2.92	44.65	47.57

DEMAND No. 13

SUPPLIES AND DISPOSALS

III. Details of the Estimate are given below.

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—309—Food Minor head—1—Direction & Administration Sub-head—1 (2)—Administration	Plan	Non-Plan	Total
						Salary			
....	37.23	3.12	36.50	3.12	39.80	a) Pay & Allowances	2.65	39.80	42.45
....	....	....	0.14	....	0.14	b) L. T. C.	..	0.14	0.14
....	37.23	3.12	36.64	3.12	39.94	Total of Salary	2.65	39.94	42.59
....	1.05	0.09	0.80	0.09	0.80	1 (2) (3)—Travelling Expenses	0.03	0.80	0.83
....	0.15	....	6.46	....	6.46	1 (2) (6)—Rents, etc.	..	6.46	6.46
....	....	17.50	....	17.50	....	1 (2) (13)—Major works	21.50	..	21.50
....	....	....	....	....	....	1 (2) (16)—Motor Vehicles	..	..	....
16.45	0.18	....	0.20	....	0.30	1 (2) (26)—Other Charges	..	0.30	0.30
16.45	38.51	29.71	44.10	20.71	475.0	Total of 1 (2)	24.18	47.50	71.68

DEMAND No. 13

73

SUPPLIES AND DISPOSALS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'C' Economic Services Major head—309—Food Minor head—1—Direction & Administration Sub-head—1 (3)—Transport and Commissariat	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	43.13	....	48.30	....	48.30	Salary	..	52.45	52.45
....	..	....	0.65	....	0.65	a) Pay & Allowances	..	0.65	0.65
....	43.13	....	48.95	....	48.95	b) L. T. C.	..	53.10	53.10
....	1.18	....	0.90	....	0.90	c) Total of Salary	..	0.90	0.90
....	0.63	....	0.60	....	0.60	d) 1 (3) (3)—Travelling Expenses	..	1.05	1.05
....	..	....	0.25	....	0.25	e) 1 (3) (4)—Office Expenses	..	0.25	0.25
....	45.16	....	50.70	....	50.70	f) 1 (3) (13)—Major works	..	55.30	55.30
....	..	....	..	....	..	Total of 1 (3)	..	..	..
....	..	....	0.01	....	0.01	Minor head—1—Direction & Administration	..	0.01	0.01
....	..	....	0.01	....	0.01	Sub-head—1 (4)—Subsidy	..	0.01	0.01
....	..	....	..	....	..	1 (4) (6)—Rents, etc.	..	0.01	0.01
....	100.00	....	180.18	....	185.18	1 (4) (14)—Minor works	..	0.01	0.01
....	..	....	..	....	..	a) Construction of Pucca godown	..	185.18	185.18
....	100.00	....	180.20	....	185.20	1 (4) (26)—Other charges	..	..	..
12.45	183.77	20.71	275.00	20.17	288.00	a) Transport Subsidy on Salt	..	..	..
15.91	280.34	25.00	373.10	25.00	399.50	b) Transport Subsidy on Food grain	..	..	..
....	1.00	....	1.00	....	1.00	Total of 1 (4)	..	185.20	185.20
15.91	279.34	25.00	372.10	25.00	398.50	Total of Major head—309	24.18	288.00	312.18
....	..	....	..	....	..	Total Revenue Section	27.10	403.65	430.75
....	..	....	..	....	..	Deduct works transfered to PWD	..	1.00	1.00
....	..	....	..	....	..	Total Demand under Revenue Section	27.10	402.65	429.75

DEMAND No. 13
SUPPLIES AND DISPOSALS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section Major head—509—Co. on Food Minor head—1—Procurement of Essential Commodities Sub head-1 (1)—Procurement of Essential Commodities	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	20.60	....	20.00	....	20.00	1 (1) (13)—Major works	..	20.00	20.00
....	1389.30	....	1300.00	....	1300.00	a) Purchase of rice/paddy	..	1300.00	1300.00
....	180.55	....	210.60	....	210.60	b) Other essential commodities	..	210.60	210.60
....	303.99	....	308.30	....	308.30	c) Carrying charges of food-stuff	..	308.30	308.30
....	....	....	40.00	....	40.00	1 (1) (26)—Other charges			
....	59.55	....	22.50	....	22.50	a) Settlement of arrear claims	..	40.00	40.00
....	....	....	....	....	....	b) Storage/Godown losses & Misc. items	..	22.50	22.50
....	2153.39	....	1901.40	....	1901.40	Total of 1 (1)	..	1901.40	1901.40
....	20.00	....	57.86	....	57.86	Works transferred to PWD	..	55.00	55.00
....	2133.39	....	1843.54	....	1843.54	Total of Capital account,	..	1846.40	1846.40
....	1590.75	....	1901.40	....	1901.40	Deduct recoveries	..	1901.40	1901.40
....	542.64	....	(-) 57.86	....	(-) 57.86	Net Capital Account	..	(-) 55.00	(-) 55.00
15.91	2412.73	25.00	2215.64	25.00	2242.04	Total of Demand No. 13 (Voted)	27.10	2249.05	2276.15

DEMAND No. 14
STATIONERY & PRINTING

75

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of :

	Revenue	Capital	Total	Revenue Section
Voted	147.50	7.00	154.50	'A' General Services
Charged	..	..	..	Major Head: 258—Stationery & Printing

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

(In lakhs of Rupees)

Plan	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
1.70	1.52	6.50	5.35	5.30	7.85	1(1)—Direction	5.00	12.00	17.00	
8.00	46.76	5.80	77.65	5.80	77.65	2(1)—Form & Stationery Depot/Aizawl	12.30	60.00	72.30	
1.00	....	1.90	3.00	1.90	3.00	2(2)—Form & Stationery Depot/Lunglei	4.45	5.00	9.45
1.00	....	4.30	2.00	4.30	2.00	2(3)—Form & Stationery Depot/Saiha	4.90	3.70	8.60
....	....	....	....	....	....	3(1)—Printing & Distribution of forms	..	..	....
8.02	34.91	16.50	35.50	15.70	35.50	4 (1)—Government Press	13.35	43.60	56.95	
....	....	....	0.50	....	0.50	5(1)—Printing at Private Press	..	0.70	0.70
1.00	....	....	....	....	....	6(1)—Handmade Paper Mill	..	..	..
9.72	82.59	35.00	124.00	33.00	126.50	Total of Major Head—258	40.00	125.00	165.00	
1.90	....	10.00	....	8.10	....	Works transferred to PWD	17.50	....	17.50
8.72	82.59	25.00	124.00	24.90	126.50	Net Total	22.50	125.00	147.50	
Capital Section										
Major Head: 465 C. O. on other Administrative										
1.36	....	9.00	....	4.00	....	1(1)—Stationery & Printing	7.00	..	7.00
1.36	....	9.00	....	4.00	....	Total of Major Head—465	7.00	..	7.00
10.08	....	44.00	124.00	37.00	....	Total of Demand No. 14	47.00	125.00	172.00
1.00	....	10.00	....	8.10	....	Deduct works transferred to PWD	17.50	..	17.50
10.08	....	34.00	124.00	28.90	....	Net Total	29.50	125.00	154.50

DEMAND No. 14
STATIONERY & PRINTING

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—258—Stationery & Printing Minor head—1—Direction & Admn. Sub-head—1 (1)—Direction	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Salary:									
3.30	0.79	0.60	1.60	0.15	4.00	a) Pay & Allowances	0.70	5.00	5.70
0.01	....	0.20	0.55	0.05	0.55	b) L. T. C.	0.10	0.40	0.50
3.31	0.79	0.80	2.15	0.20	4.55	Total of Salary	0.80	5.40	6.20
						1 (1) (2)—Wages		0.10	0.10
0.10	0.22	0.20	0.45	0.20	0.45	1 (1) (3)—Travelling Expenses	0.20	0.50	0.70
						1 (1) (4)—Office Expenses			
0.10	0.35	0.30	0.50	0.30	0.50	a) Misc. contingency	0.20	0.10	0.30
0.10	....	0.30	0.20	0.30	0.20	b) Maintenance of Vehicle	0.40	0.10	0.50
0.05	....	0.05	....	0.05	....	1 (1) (7)—Publication	0.10	0.10	0.20
0.05	....	0.20	....	0.20	....	1 (1) (10)—Scholarship/Stipend	0.20	0.10	0.30
6.50	....	1.50	....	1.50	....	1 (1) (13)—Major works	..	0.75	0.75
0.25	....	1.45	....	0.85	....	1 (1) (14)—Minor works	1.50	0.25	0.75
0.70	....	1.00	....	1.00	....	1 (1) (16)—Motor Vehicles	1.50	1.50	3.00
0.05	....	0.10	0.25	0.10	0.10	1 (1) (17)—Maintenance	0.10	0.40	0.50
0.29	....	0.30	1.80	0.30	0.25	1 (1) (19)—Material & Supply	0.60	2.30	2.90
0.20	0.16	0.30	....	0.30	0.80	1 (1) (26)—Other charges	0.40	0.40	0.80
11.70	1.52	6.50	5.35	5.30	7.85	Total of 1 (1)	5.00	12.00	17.00
....	....	1.50	....	1.50	....	Works transferred to PWD	..	....	..
11.00	1.52	5.00	5.35	3.80	7.85	Net total	5.00	12.00	17.00

DEMAND No. 14
STATIONERY AND PRINTING

77

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—258—Stationery & Printing Minor head: 2—Forms & Stationery Depot Sub head: 2 (1)—Forms & Stationery Depot/Aizawl	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Salary			
0.07	....	0.15	1.00	0.15	1.00	a) Pay & Allowances	0.15	3.00	3.15
0.03	....	0.05	0.25	0.05	0.25	b) L. T. C.	0.05	0.10	0.15
0.10	....	0.20	1.25	0.20	1.25	Total of Salary	0.20	3.10	3.30
0.05	....	0.05	....	0.05	....	2 (1) (2)—Wages	0.05	0.10	0.15
0.05	....	0.10	....	0.10	....	2 (1) (3)—Travelling Expenses	0.15	0.15	0.30
....	....	....	....	....	....	2 (1) (4)—Office Expenses	....	....	....
0.05	....	0.10	....	0.05	....	(a) Misc. Contingency	0.10	0.10	0.20
0.05	....	0.10	....	0.10	....	(b) Maintenance of Vehicles	0.10	0.10	0.20
0.05	1.06	0.20	0.75	0.20	0.75	2 (1) (6)—Rents, etc.	0.10	0.78	0.88
1.00	....	4.00	....	4.00	....	2 (1) (13)—Major Works	10.00	....	10.00
0.05	....	0.05	....	0.05	....	2 (1) (15)—Machinery & Equipment	0.05	0.05	0.10
0.30	....	0.50	....	0.50	....	2 (1) (16)—Motor Vehicles	1.00	0.90	1.90
0.10	0.68	0.10	1.80	0.10	1.80	2 (1) (17)—Maintenance	0.10	1.00	1.10
0.10	44.42	0.20	73.85	0.20	73.85	2 (1) (19)—Material & Supply	0.15	53.72	53.87
0.10	....	0.20	....	0.20	....	2 (1) (26)—Other charges	0.30	....	0.30
2.00	46.16	5.80	77.65	5.80	77.65	Total of 2(1)	12.30	60.00	72.30
1.00	....	4.00	....	2.10	....	Works transferred to PWD	10.00	....	10.00
1.00	46.16	1.80	77.65	3.70	77.65	Total of 2 (1)	2.30	60.00	62.30

DEMAND No. 14
STATIONERY & PRINTING

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section: Major head—258—Stationery & Printing Minor head—2—Forms & Stationery Depot Sub-head—2 (2)—Lunglei/ Depot Salary	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
0.10	0.15	1.00	0.15	0.90	Pay & Allowances	0.15	0.95	1.10
0.05	0.05	....	0.05	0.10	L. T. C.	0.05	0.05	0.10
0.15	0.20	1.00	0.20	1.00	Total of Salary	0.20	1.00	1.20
0.15	0.10	0.50	0.10	0.50	2 (2) (3)—Travelling Expenses	0.10	0.60	0.70
....	2 (2) (4)—Office Expenses	....	....	....
0.25	0.20	0.50	0.20	1.00	a) Misc. contingency	0.20	1.50	1.70
0.25	0.20	0.50	0.20	....	b) Maintenance of Vehicles	0.20	1.00	1.20
....	0.20	....	0.20	2 (2) (6)—Rents	....	0.40	0.40
....	1.00	....	1.00	....	2(2)(13)—Major Works	3.50	....	3.50
....	2 (2) (15)—Machinery & Equipment	....	....	....
0.10	0.10	....	0.10	....	2 (2) (17)—Maintenance	0.10	....	0.10
....	2 (2) (19)—Material & Supply	....	....	....
0.10	0.10	0.30	0.10	0.30	2 (2) (26)—Other charges	0.15	0.50	0.65
1.00	1.90	3.00	1.90	3.00	Total of 2 (2)	4.45	5.00	9.45
....	1.00	....	1.00	....	Works transferred to P.W.D.	3.50	....	3.50
1.00	0.90	3.00	0.90	3.00	Net Total of 2 (2)	0.95	5.00	5.95

DEMAND No. 14
STATIONERY & PRINTING

III. Details of the estimate are given below ;

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 258-Stationery & Printing Minor Head : 2-Forms & Stationery Depot. Sub-Head ; 2 (3)-Saiha Depot.	Budget Estimate 1985—86		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
0.20	0.20	0.70	0.15	0.65	Salary			
0.05	0.05	0.05	a) Pay and allowances	0.10	0.95	1.05
						b) L.T.C.	0.10	0.05	0.15
0.25	0.20	0.70	0.20	0.70	Total of Salary	0.20	1.00	1.20
0.10	0.10	0.50	0.10	0.50	2(5)(3)-Travelling Expenses	0.10	0.70	0.80
						2(3)(4)-Office Expenses	..	..	..
0.10	0.10	0.40	0.10	0.30	a) Misc. Contingency	0.10	0.30	0.40
0.10	0.10	0.20	0.10	0.30	b) Maintenance of Vehicles	0.15	1.00	1.15
0.20	0.30	....	0.30	0.20	2(3)(6) - Rent etc.	0.30	0.40	0.70
0.25	3.50	....	3.50	....	2(3)(13) - Major works	4.00	....	4.00
....	0.20	....	....	2(3)(19) - Material & Supply	0.05	....	0.05
....	(2)(3)(26) - Other Charges	....	0.30	0.30
1.00	4.30	2.00	4.30	2.00	Total of 2(3)	4.90	3.70	8.60
....	3.50	....	3.50	....	Works transferred to P.W.D.	4.00	....	4.00
1.00	0.80	2.00	0.80	2.00	Net Total of 2(3)	0.90	3.70	4.60

DEMAND No. 14

STATIONERY AND PRINTING

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—258— Stationery & Printing Minor head—4—Govt. Press Sub-heads—4 (1)—Govt. Press	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
0.20	4.97	1.20	5.75	0.50	5.75	Salary:			
0.05	....	0.20	0.25	0.10	0.25	a) Pay & Allowances	0.90	25.50	26.40
						b) LTC	0.10	0.60	0.70
0.25	4.97	1.40	6.00	0.60	6.00	Total of Salary	1.00	26.10	27.10
0.10	0.08	0.50	0.50	0.50	0.50	4 (1) (2)—Wages	0.50	0.60	1.10
0.30	0.15	0.60	0.80	0.70	0.80	4 (1) (3)—Travelling Expenses	0.60	1.00	1.60
						4 (1) (4)—Office Expenses			
0.15	2.66	0.60	0.50	0.60	0.50	(a) Misc. contingency	0.70	0.20	0.90
0.15	....	0.60	1.00	0.50	1.00	(b) Maintenance of Vehicles	0.80	0.30	1.10
0.20	0.72	0.50	1.00	0.50	1.00	4 (1) (6)—Rents	0.50	1.00	1.50
0.25	0.28	0.50	0.25	0.50	0.25	4 (1) (14)—Minor works	0.50	0.50	1.00
0.50	10.80	8.00	8.50	8.00	8.50	4 (1) (15)—Machinery & Equipment	5.00	4.00	9.00
0.50	....	1.00	....	1.00	....	4 (1) (16)—Motor Vehicles	1.00	1.00	2.00
0.32	....	1.60	6.00	1.60	6.00	4 (1) (17)—Maintenance	1.00	3.00	4.00
0.15	11.96	0.60	10.40	0.60	10.40	4 (1) (19)—Material & Supply	1.10	5.10	6.20
0.15	3.29	0.60	0.55	0.60	0.55	4 (1) (26)—Other charges	0.65	0.80	1.45
3.02	34.91	16.50	35.50	15.70	35.50	Total of 4 (1)	13.35	43.60	56.95
						Minor head 5 COST OF PRINTING AT PRIVATE PRESS			
						Sub-head 5 (1)—Printing at Private Press			
						5 (1) (7)—Publication			
						(a) Cost of Printing at Private Press			
....	....	....	0.50	....	0.50	Printing & Supply of Forms & Stationery	....	0.70	0.70
....	....	....	0.50	....	0.50	Total of 5 (1)	....	0.70	0.70

DEMAND No. 14
STATIONERY & PRINTING

81

III. Details of the Estimate are given below:

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	(In lakhs of Rupees)		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—258—Stationery & Printing Minor head—6—Hand made Paper Mill Sub-head—6 (1)—Hand made Paper Mill	Budget Estimate 1986—87		Total
							Plan	Non Plan	
0.10	Salary			
0.05	a) Pay & Allowances			
						b) LTC			
0.25	Total of Salary			
0.05	6 (1) (2)—Wages			
0.60	6 (1) (3)—Travelling Expenses			
....	6 (1) (4)—Office Expenses			
0.05	(a) Misc. contingency			
0.05	(b) Maintenance of Vehicles			
....	6 (1) (13)—Major works			
0.20	6 (1) (16)—Maintenance of Vehicles			
0.20	6 (1) (19)—Material & Supply			
0.10	6 (1) (26)—Other charges			
1.00	Total of 6 (1)			
....	Works transferred to PWD			
1.00	Net total of 6 (1)			
29.72	35.00	124.00	33.00	126.50	Total of Major head 258	40.00	125.00	165.00
1.00	01.00	....	8.10	....	Deduct works transferred to P. W. D.	17.50	..	17.50
28.72	102.59	25.00	124.00	24.90	126.50	Total of Demand No 14 (Voted)	22.50	125.00	147.50
CAPITAL SECTION									
Major head—465—C.O. on other Admn. Service									
Minor head—1—Stationery & Printing									
Sub-head—1 (1)—Stationery & Printing									
8.90	8.90	....	8.90	....	1 (1) (15)—Machinery & Equipment	6.50	..	6.50
0.46	0.10	....	0.10	....	1 (1) (17)—Maintenance	0.50	..	0.50
9.36	9.00	....	9.00	....	Total of 1 (1)	7.00	..	7.00
9.36	9.00	....	9.00	....	Total of Capital Section '465	7.00	..	7.00
39.08	44.00	124.00	42.00	126.50	Total of Rev. Cap.	47.00	125.00	172.00
1.00	10.00	....	8.10	....	Deduct works transferred to PWD	17.50	..	17.50
38.08	34.00	124.00	33.90	126.50	Total of Demand No. 14 Voted	29.50	125.00	154.50

DEMAND NO. 15

FIRE PROTECTION & CONTROL

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	22.00	..	22.00	'A' General Services
Charged	..	..	..	Major head—260—Fire Protection & Control

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

(In lakhs of Rupees)

Plan	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	17.47	....	18.95	....	20.37	2 (1)—Fire Services Organisation	....	19.45	19.45
....	1.35	....	1.55	....	2.13	15 (2)— Rations	....	2.05	2.05
....	0.50	....	0.50	....	0.50	15 (3)— Uniforms	....	0.50	0.50
....	19.32	....	21.00	....	23.00	Total of Major head 260	....	22.00	22.00
....	19.32	....	21.00	....	23.00	Total of Demand No. 15	....	22.00	22.00

DEMAND NO 15
FIRE PROTECTION & CONTROL

83

1.1. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—260—Fire Protection & Control	Plan	Non-Plan	Total
....	9.12	....	10.50	....	11.60	Minor head—2—Protection & Control			
....	0.40	....	0.15	....	0.20	Sub-head : 2 (1) Fire Services			
						Salary			
....	9.52	....	10.65	....	11.80	a) Pay & Allowances	..	10.85	10.85
....	0.80	....	0.80	....	0.80	b) L. T. C.	..	0.20	0.20
....	0.35	....	0.40	....	0.40	Total of Salary	..	11.05	11.05
....	0.35	....	0.35	....	0.45	2 (1) (3)—Travelling Expenses	..	0.80	0.80
....	1.20	....	1.30	....	1.30	2 (1) (4)—Office Expenses	..	0.40	0.40
....	0.75	....	0.85	....	0.87	2 (1) (6)—Rents, etc.	..	0.45	0.45
....	3.00	....	3.05	....	3.10	2 (1) (14)—Minor works	..	1.30	1.30
....	0.70	....	0.75	....	0.85	2 (1) (15)—Machinery & Equipment	..	0.85	0.85
....	0.80	....	0.80	....	0.80	2 (1) (16)—Motor Vehicles	..	3.05	3.05
....	17.47	....	18.95	....	20.37	2 (1) (17)—Maintenance	..	0.75	0.75
						2 (1) (26)—Other charges	..	0.80	0.80
						Total of 2 (1)	..	19.45	19.45
						Minor head—15—Welfare of Fire Service			
						Sub-head—15 (2)—Rations			
....	1.35	....	1.55	....	2.13	15 (2) (26)—Other charges	..	2.05	2.05
....	1.35	....	1.55	....	2.13	Total of 15 (2)	..	2.05	2.05
						Minor head—15—Welfare of Fire Service			
						Sub-head—15 (3)—Uniforms			
....	0.50	....	0.50	....	0.50	15 (3) (26)—Other charges	..	0.50	0.50
....	0.50	....	0.50	....	0.50	Total of 15 (3)	..	0.50	0.50
....	19.32	....	21.00	....	23.00	Total of Major head—260	..	22.00	22.00
....	19.32	....	21.00	....	23.00	Total of Demand No. 15 Voted	..	22.00	22.00

DEMAND NO. 16

OTHER ADMINISTRATIVE SERVICE

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section:
Voted	150.32	..	150.32	'A' General Services
Charged	..	..	..	Major head—265—Other Administrative Services

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	11.65	..	12.80	..	13.80	3 (2)—Anti-Corruption	..	20.42	20.42
5.56	1.35	10.00	2.50	6.75	2.50	8 (1)—Direction (Training)	10.00	3.10	13.10
..	33.21	..	27.50	..	38.54	20 (4) (1)—Direction	..	33.60	33.60
..	50.69	..	50.44	..	75.00	20 (4) (2)—Administration/Aizawl	..	60.00	60.00
..	14.33	..	14.46	..	22.10	20 (4) (3)—Administration/Lunglei	..	23.20	23.20
5.56	111.23	10.00	107.70	6.75	151.94	Total of Major head 265	10.00	140.32	150.32
5.56	111.23	10.00	107.70	6.75	151.94	Under Demand No. 16 Voted	10.00	140.32	150.32

DEMAND NO. 16

85

OTHER ADMINISTRATIVE SERVICES

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section :	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—265—Other Administrative Services Minor head—3—Anti-Corruption Sub-head—3 (2)—Administration	Plan	Non-Plan	Total
....	7.50	....	8.45	....	8.85	Salary:	....	11.32	11.32
....	....	....	0.25	....	0.25	(a) Pay & Allowances	....	0.20	0.20
....	7.50	....	8.70	....	9.10	(b) L. T. C.	....	11.52	11.52
....	0.35	....	1.00	....	1.00	Total of Salary	....	1.10	1.10
....	2.05	....	0.80	....	0.80	3 (2) (3)—Travelling Expenses	....	1.00	1.00
....	0.65	....	0.80	....	1.20	3 (2) (4)—Office Expenses	....	2.40	2.40
....	1.10	....	1.50	....	1.70	3 (2) (6)—Rents etc.	....	1.60	1.60
....	11.65	....	12.80	....	13.80	3 (2) (16)—Motor Vehicles	....	1.00	1.00
						3 (2) (17)—Maintenance	....	1.80	1.80
						3 (2) (26)—Other charges	....	20.42	20.42
						Total of 3 (2)	....	
						Minor head—8—Training Sub-head—8 (1)—Direction			
2.80	1.05	2.65	1.65	2.15	1.65	Salary	2.90	2.15	5.05
....	....	0.35	0.35	0.35	0.35	(a) Pay & Allowances	0.10	0.10	0.20
2.80	1.05	3.00	2.00	2.50	2.00	(b) L T C	3.00	2.25	5.25
0.20	0.10	0.50	0.30	0.20	0.30	Total of Salary	0.30	0.40	0.70
0.30	0.20	0.50	0.20	0.50	0.20	8 (1) (3)—Travelling Expenses	0.50	0.45	0.95
1.00	....	0.60	....	0.60	....	8 (1) (4)—Office Expenses	0.80	....	0.80
....	....	0.50	....	....	....	(a) Misc. Contingency	0.50	....	0.50
....	....	0.95	....	0.95	....	(b) Maintenance of Vehicles	0.95	....	0.95
0.80	....	2.50	....	1.50	....	8 (1) (5)—Payment of Prof. & Spl. Services	2.50	....	2.50
....	....	0.65	....	....	....	8 (1) (6)—Rents etc.	0.65	....	0.65
0.46	....	0.80	....	0.50	....	8 (1) (15)—Machinery & Equipment	0.80	....	0.80
5.56	1.35	10.00	2.50	6.75	2.50	8 (1) (16)—Motor Vehicles	10.00	3.10	13.10
						8 (1) (26)—Other charges			
						Total of 8 (1)			

DEMAND NO. 16

OTHER ADMINISTRATIVE SERVICES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section:	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head-265-Other Administrative Services Minor head-20 (4)-Local Administration Sub-head-20 (4) (1)-Direction	Plan	Non-Plan	Total
..	5.00	..	5.00	..	6.13	Salary	..	6.20	6.20
..	0.54	..	0.50	..	0.50	a) Pay & Allowances	..	0.30	0.30
..	5.54	..	5.50	..	6.63	b) L T C	..	6.50	6.50
..	0.15	..	0.16	..	0.22	Total of Salary	..	0.17	0.17
..	0.60	..	0.80	..	0.80	20 (4) (1) (3)-Travelling Expenses	..	0.90	0.90
..	0.90	..	0.90	..	1.00	20 (4) (1) (4)-Office Expenses	..	1.00	1.00
..	0.67	..	0.64	..	0.64	(a) Misc. Contingency	..	0.64	0.64
..	19.10	..	13.00	..	22.75	(b) Maintenance of Vehicles	..	14.00	14.00
..	6.25	..	6.50	..	6.50	20 (4) (1) (6)-Rents etc.	..	2.50	2.50
..	33.21	..	27.50	..	38.54	20 (4) (1) (14)-Minor Works	..	7.89	7.89
..		..		..		20 (4) (1) (16)-Motor Vehicles	..	33.60	33.60
..		..		..		20 (4) (1) (26)-Other charges	..		
..		..		..		Total of 20 (4) (1)	..		
..		..		..		Minor head-20(4)-Local Administration Sub-head-20 (4) (2) -Local Administration/Aizawl	..		
..	26.00	..	28.20	..	28.20	Salary:	..	29.67	29.67
..	1.00	..	1.00	..	1.00	(a) Pay & allowances	..	1.00	1.00
..	27.00	..	29.20	..	29.20	(b) L. T. C.	..	30.67	30.67
..	0.20	..	0.15	..	0.45	Total of Salary	..	0.25	0.25
..	0.50	..	0.55	..	1.02	20 (4) (2) (2)-Wages	..	0.60	0.60
..	1.00	..	0.50	..	0.84	20 (4) (2) (3)-Travelling Expenses	..	1.30	1.30
..	0.60	..	0.50	..	1.14	20 (4) (2) (4)-Office Expenses	..	0.80	0.80
..	0.40	..	0.40	..	0.64	(a) Misc. Contingency	..	0.86	0.86
..	8.00	..	3.12	..	5.12	(b) Maintenance of Vehicles	..	4.00	4.00
..	3.09	..	2.70	..	6.17	20 (4) (2) (6)-Rents etc.	..	2.90	2.90
..	9.90	..	13.32	..	30.42	20 (4) (2) (14)-Minor works	..	18.62	18.62
..	50.69	..	50.44	..	75.00	20 (4) (2) (16)-Motor Vehicles	..	60.00	60.00
..		..		..		20 (4) (2) (26)-Other charges	..		
..		..		..		Total of 20 (4) (2)	..		

DEMAND NO. 16
OTHER ADMINISTRATIVE SERVICE.

87

(ii) Details of the Estimate are given below :

						(In lakhs of Rupees)		
Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—265—Other Administrative Services Minor head. 50(4)—Local Administration Sub-head—20(4)(3)—Administration Lunglei		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
..	5.67	..	5.01	..	5.25	Salary	..	..
..	..	..	0.80	..	0.80	a) pay and allowances	5.25	5.25
..	..	..	..	..	..	b) L.T.C.	0.50	0.50
..	5.67	..	5.81	..	6.05	Total of Salary	6.75	6.75
..	0.03	..	0.05	..	0.25	20 (4) (3) (2)—Wages	0.20	0.20
..	0.21	..	0.30	..	0.30	20 (4) (3) (3)—Travelling expenses	0.30	0.30
..	..	..	..	..	..	20 (4) (3) (4) - Office expenses	..	..
..	0.26	..	0.30	..	0.55	a) Misc-contingency	0.50	0.50
..	0.26	..	0.30	..	0.30	b) Maintenance of vehicles	1.00	1.00
..	..	..	..	..	..	20 (4) (3) (6)-Rents etc	0.16	0.16
..	3.00	..	2.00	..	5.00	20 (4) (3) (14)—Minor works	5.00	5.00
..	1.90	..	0.95	..	0.95	20 (4) (3) (16)-Motor vehicles	1.00	1.00
..	3.00	..	4.75	..	8.70	20 (4) (3) (26)-Other charges	8.29	8.29
..	14.33	..	14.46	..	22.10	Total of 20 (4) (3)	23.20	23.20
5.56	111.23	10.00	107.70	6.75	151.94	Total of Major head—265	10.00	140.32
5.56	111.23	10.00	107.70	6.75	151.94	Total of Demand No. 16 (Voted)	10.00	140.32

DEMAND NO. 17

RETIREMENT BENEFITS

I. Estimate of the amount required in the year ending on 31st March 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	102.00	..	102.00	'A' General Services
Charged	..	..	..	Major head—266—Pension & Other Retirement Benefits

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	31.41	....	20.00	....	33.00	1 (1)—Pension	..	34.00	34.00
....	6.42	....	15.00	....	15.36	2 (1)—Commutated Value of Pension	..	15.00	15.00
....	....	....	0.10	....	0.20	5 (1)—Compassionate allowances	..	0.10	0.10
....	13.60	....	24.00	....	30.50	6 (1)—Pension & Gratuities	..	32.00	32.00
....	17.02	....	10.00	....	20.90	7 (1)—Family Pension	..	20.90	20.90
...	68.45	....	69.10	....	99.96	Total of Major head—266	..	102.00	102.00
....	68.45	....	69.10	....	99.96	Total of Demand No. 17 (Voted)	..	102.00	102.00

DEMAND NO. 17
RETIREMENT BENEFITS

39

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head: 266—Pension & Other Admn. Services Minor head—1—Superannuation & Retirement allowances Sub-head—1 (1)—Pension	Plan	Non-Plan	Total
....	31.41	....	20.00	....	33.00	1 (1) (2)—Supernuation/Pension	....	34.00	34.00
....	31.41	....	20.00	....	33.00	Total of 1 (1)	....	34.00	34.00
Minor head—2—Commutated Value of Pension Sub-head—2 (1)—Commutated Value of Pension									
....	6.42	....	15.00	....	15.36	2 (1) (2)—Commutated Value of Pension	....	15.00	15.00
....	6.42	....	15.00	....	15.36	Total of 2 (1)	....	15.00	15.00
Minor head—5—Compassionate allowances Sub-head—5 (1)—Compassionate allowances									
....	....	....	0.10	....	0.20	5 (1) (21)—Compassionate allowances	....	0.10	0.10
....	....	....	0.10	....	0.20	Total of 5 (1)	....	0.10	0.10
Minor head—6—Gratuities Sub-head—6 (1)—Pension/Gratuities									
....	13.60	....	24.00	....	30.50	6 (1) (21)—Pension/Gratuities	....	32.00	32.00
....	13.60	....	24.00	....	30.50	Total of 6 (1)	....	32.00	32.00
Minor head—7—Family Pension Sub-head—7 (1)—Family Pension									
....	17.02	....	10.00	....	20.90	7 (1) (21)—Family Pension	....	20.90	20.90
....	17.02	....	10.00	....	20.90	Total of 7 (1)	....	20.90	20.90
....	68.40	....	69.10	....	99.96	Total of Major head 266 (voted)	....	102.00	102.00
....	68.40	....	69.10	....	99.96	Total of Demand No 17 (Voted)	....	102.00	102.00

DEMAND NO. 18
EDUCATION

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of :

	Revenue	Capital	Total	Revenue Section
Voted ..	1969.06	..	1969.06	'B' Social & Community Services
Charged ..	..	..		Major head—277—Education

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	..	1.50	..	1.50	..	A. 1 (1)—State Administration	0.80	..	0.80
5.43	13.26	..	18.06	..	23.16	A. 2 (1)—Inspection	2.70	20.16	22.86
12.45	360.90	20.30	399.70	20.30	427.92	A. 3 (1)—Govt. Primary Schools	14.75	426.92	441.67
..	..	..	..	..	..	A. 3 (2)—Govt. Pre-Primary Schools	..	..	..
7.80	2.65	..	4.50	..	6.50	A. 4 (1)—Asst. to Non-Govt. Primary Schools	1.00	6.50	7.50
34.50	49.00	14.70	54.00	14.70	76.00	A. 5 (1)—Asst. to Local bodies for P/E	24.00	73.54	97.54
..	..	3.18	..	3.18	..	A. 6 (1)—State Administration	5.60	..	5.60
4.10	13.65	..	..	..	..	A. 6 (1)—Teachers Training Institute	..	..	..
3.20	4.68	2.34	9.70	2.34	10.00	A. 6 (2)—Mizoram Institute of Education	4.15	9.75	13.90
3.20	1.13	9.04	5.00	9.04	8.50	A. 6 (3)—State Council of Edn. Research Training	7.35	6.00	13.35
..	..	3.52	4.71	3.52	4.71	A. 6 (4)—Promotion of Science Education	7.70	4.71	12.41
..	..	2.25	19.46	2.25	23.66	A. 6 (5)—Teachers Training Institute	3.75	22.50	26.25
..	..	3.67	..	3.67	..	A. 6 (6)—Educational & Vocational Guidance	3.20	..	3.20
8.26	100.57	30.50	84.65	30.50	119.45	A. 7 (1)—Govt. Middle Schools	4.35	99.33	103.68
32.02	230.47	63.00	234.36	63.00	252.36	A. 7 (2)—Asst. to Non-Govt. Middle Schools	102.50	250.30	352.80
1.62	..	1.50	1.75	1.50	1.75	A. 7 (3)—Non-Formal Education	2.00	1.75	3.75
4.30	9.17	1.00	11.41	1.00	12.60	B. 2 (1)—Inspection	1.55	12.40	13.95
5.58	60.79	44.40	49.91	44.40	56.01	B. 3 (1)—Govt. High Schools	16.85	56.00	72.85
16.89	153.65	41.60	192.29	41.60	200.98	B. 4 (1)—Asst. to Non-Govt. Secondary Schools	81.60	199.30	280.90

DEMAND NO. 18
EDUCATION

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

(In lakhs of Rupees)

Actuals 1984--85		Budget Estimate 1985--86		Revised Estimate 1985--86		Revenue Section 'B' Social & Community Services Major head--277--Education	Budget Estimate 1986--87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
2.80	11.00	1.00	14.35	1.00	14.35	B. 6 (1)—Scholarship	....	14.35	14.35
0.35	2.49	....	3.24	....	3.27	B. 8 (1)—Govt. Spl. School/Model School	....	3.25	3.25
0.20	0.40	....	2.70	....	2.70	C. 1 (1)—Adult Education	....	2.70	2.70
...	1.71	1.00	1.84	1.00	1.84	C. 2 (1)—Promotion of Modern Indian language & Literature	....	1.88	1.88
2.16	4.37	4.21	5.43	4.21	5.43	C. 3 (1)—State Administration	4.48	5.43	9.91
....	8.02	3.79	8.35	3.79	10.42	C. 3 (2)—District Administration	....	8.77	8.77
1.04	1.25	0.50	1.80	0.50	1.80	C. 3 (3)—Promotion of Adult Literacy	0.52	1.80	2.32
0.30	....	1.00	0.35	1.00	0.35	C. 3 (4)—Estt. of Resource Centre	....	0.35	0.35
0.50	....	1.50	0.52	1.50	0.52	C. 3 (5)—Vocational School for Adult	....	0.52	0.52
9.75	11.42	3.00	16.00	3.00	17.60	E. 3 (1)—Govt. College	2.80	17.40	20.20
21.99	20.47	27.00	35.00	27.00	35.00	E. 4 (1)—Asst. to Non-Govt. Colleges	31.20	35.00	66.20
2.76	3.75	2.00	4.00	2.00	5.64	E. 7 (1)—Scholarships	....	5.20	5.20
....	0.05	....	0.10	....	6.10	E. 8 (1)—University Centre (NEHU)	....	0.10	0.10
12.50	....	13.00	7.60	13.00	10.00	F. 5 (1)—Polytechnic	17.00	10.00	27.00
3.22	....	5.00	1.80	5.00	1.80	G. 1 (1)—Direction	5.10	1.80	6.90
5.20	4.28	4.70	6.98	4.70	6.98	G. 2 (1)—Physical Education	7.41	6.98	14.39

DEMAND NO. 18

EDUCATION

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'B'Social & Community Services Major head—277—Education	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	4.20	....	4.34	....	4.79	G. 3 (1)—National Cadet Corps	3.00	4.77	7.77
2.22	3.29	2.00	4.80	2.00	5.22	G. 3 (2)—Scouts & Guides	1.95	4.80	6.75
0.35	0.60	0.30	0.75	0.30	0.75	G. 3 (3)—National Service Corps	....	0.75	0.75
0.03	....	....	0.05	....	0.05	G. 3 (4)—Planning Forum	....	0.05	0.05
4.93	....	2.00	1.22	2.00	1.22	G. 3 (5)—Youth Adventure Centre	2.35	1.22	3.57
3.05	22.16	5.00	4.17	5.00	4.17	G. 4 (1)—Sports & Games	6.09	4.17	10.26
11.00	....	1.00	12.00	1.00	22.08	G. 4 (2)—Sports Council	4.00	14.00	18.00
2.90	16.63	2.00	20.45	2.00	20.45	H. 1 (1)—Direction	2.00	20.45	22.45
....	4.79	....	5.45	....	5.00	H. 2 (1)—Tribal Research Institute	....	6.00	6.00
2.35	1.40	....	2.55	....	2.80	H. 4 (2)—Mizoram Scholarship Board	4.00	2.70	6.70
4.13	3.04	....	....	....	....	H. 6 (1)—Promotion of Science Edn.	....	....	....
....	1.99	....	2.10	....	2.10	H. 6 (2)—Statistical & Edn. Survey	....	2.00	2.00
....	8.00	....	7.00	....	14.00	H. 6 (3)—Mizoram Board of School Edn.	....	14.00	14.00
....	0.55	....	0.55	....	0.55	H. 6 (6)—Teachers Welfare Scheme	....	0.45	0.45
4.30	....	0.10	....	1.87	....	A. 6 (3) Integrated Edn. of Disabled children CSS	0.10	....	0.10
1.45	....	0.10	....	3.06	....	A. 6 (3)(3)—Educational Technology CSS	0.10	....	0.10
0.12	....	0.05	....	0.19	....	A. 6 (3) (4)—Promotion of English CSS	0.10	....	0.10
....	....	....	....	5.08	....	A. 6(3)(5)—UNICEF Aided Scheme	0.10	....	0.10
0.46	....	0.10	....	0.10	....	B. 6 (2)—National Scholarship at Secondary Stage for Essential Children	0.10	....	0.10
1.58	....	0.10	....	1.77	....	C. 1 (1)—Adult Education C.S.S	0.10	....	0.10
3.80	0.10	4.17	10.21	4.17	C. 1 (4)—Rural function of Literacy Prog. C. S. S.	0.10	4.17	4.27

DEMAND No. 18
EDUCATION

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'B' Social & Community Services Major head- 277 Education C.S.S	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
9.00	....	0.20	....	7.75	....	C 1 (5) FLAW	0.10	....	0.10
2.25	....	0.10	....	0.10	....	C. 1 (7) Cash award for enrolment of girls at Elementary level of Education. CSS	....	....	....
8.00	57.21	0.10	50.55	0.10	78.55	C. 4 (1)—Propagation of Hindi in non-speaking areas C.S.S	....	72.28	72.28
2.94	7.05	0.10	10.19	2.90	10.60	C. 4 (2)— Hindi Training Institute C.S.S	0.10	10.50	10.60
0.03	....	0.01	....	0.68	....	C. 4 (3) Hindi Coaching Scheme CSS	0.10	....	0.10
2.00	....	0.10	....	0.10	....	F. 5 (2)—Polytechnic CSS	0.10	....	0.10
1.14	....	0.10	....	1.52	....	G. 3 (3)—National Services Scheme CSS	0.10	....	0.10
5.00	....	0.10	....	15.00	....	G. 4 (1)—Sports & Games CSS	15.50	....	15.50
25.25	45.48	0.10	70.10	0.10	70.10	H. 4 (1)—Post Matric Scholarship CSS	0.10	83.00	83.10
300.40	1245.52	322.96	1400.00	373.03	1594.00	Total of Major head 277	392.55	1550.00	1942.55
5.50	10.67	7.00	4.00	7.00	5.00	Deduct Works transferred to PWD	4.00	7.00	11.00
294.90	1234.95	316.96	1396.00	366.03	1589.00	Net Total of 277	388.55	1543.00	1931.55

DEMAND NO. 18

EDUCATION

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1885—86		Revenue Section 'B' Social & Community Services Major head—278—Arts & Culture	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	....	1.50	....	1.50	....	1(1) Administration & Supervision	2.32	....	2.32
2.63	....	1.30	1.22	1.30	1.61	2 (1)—Institute of Music & Fine Arts	2.64	2.03	4.67
1.41	1.40	1.50	1.94	1.50	1.94	3 (1)—Cultural Programme	3.34	2.30	5.64
0.95	....	1.20	0.25	1.20	0.25	3 (2)—Improvement of Vanapa Hall	2.05	0.25	2.30
....	....	....	....	....	....	4 (1)—Implementation of Antiquities Act 1972 C.S.S.	0.01	....	0.01
2.45	2.35	5.70	2.41	5.70	2.93	5 (1)—Museum & Arts Galleries	5.80	2.86	8.66
1.68	....	0.60	1.43	0.60	2.03	5 (2)—Archives	0.40	1.86	2.26
0.55	....	0.20	0.43	0.20	0.82	5 (3)—Archealogy	0.50	0.70	1.20
1.50	1.85	1.50	2.02	1.50	2.59	6 (1)—State Libraries	3.05	2.50	5.55
0.30	2.12	2.60	2.40	2.60	2.50	6 (2)—District Library	2.00	2.43	4.43
1.48	1.42	1.40	1.92	1.40	2.69	6 (3)—Sub-District Library	2.90	1.94	4.84
....	0.86	....	0.98	....	1.14	8 (1)—District Gazetteer	....	1.13	1.13
12.95	10.00	17.50	15.00	17.50	18.50	Total Major head—278	25.01	18.00	43.01
1.05	....	5.50	....	5.50	....	Deduct Works Transferred to P.W.D.	5.50	....	5.50
11.90	10.00	12.00	15.00	12.00	18.50	Net Total of 278	19.51	18.00	37.51
313.35	1255.52	341.46	....	390.53	1612.50	Total Revenue Section	417.56	1568.00	1985.56
6.55	10.67	12.50	4.00	12.50	5.00	Deduct Works transferred to PWD	9.50	7.00	16.50
306.80	1244.85	328.96	1411.00	388.03	1607.50	Total of Demand No. 18 (Voted)	408.06	1561.00	1969.06

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EDUCATION

III Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 277—Education	Plan	Non-Plan	Total
						Minor Head : A—1 Administration & Supervision			
						Sub-head : A—1 (State Admn.			
.....	.....	1.45	.....	1.45	.....	Salary			
.....	.....	.....	.....	.....	.....	(a) Pay & allowances	0.75	.....	0.75
.....	.....	.....	.....	.....	.....	(b) LTC	.....	.....	.....
.....	.....	1.45	.....	1.44	.....	Total of Salary	0.75	.....	0.75
.....	.....	0.02	.....	0.02	.....	A. 1 (1) (3)—Travelling Expenses	0.02	.....	0.02
.....	.....	0.03	.....	0.03	.....	A. 1 (1) (4)—Office Expenses	0.03	.....	0.03
.....	.....	.....	.....	.....	.....	A. 1 (1) (6)—Rents etc.	.....	.....	.....
.....	.....	1.50	.....	1.50	.....	Total of A—1 (1)	0.80	.....	0.80
						Minor head—A. 2—Inspection			
						Sub-head—A. 2 (1)—Inspection			
3.44	9.85	.....	14.10	.....	19.10	Salary			
0.29	0.50	.....	0.90	.....	0.90	a) Pay & Allowances	2.50	16.50	19.00
.....	.....	.....	.....	.....	.....	b) LTC	0.10	0.50	0.60
3.73	10.35	.....	15.00	.....	20.00	Total of Salary	2.60	17.00	19.00
.....	0.10	.....	0.10	.....	0.20	A. 2 (1) (2)—Wages	.....	0.20	0.20
0.20	0.80	.....	0.80	.....	0.80	A. 2 (1) (3)—Travelling Expenses	0.05	0.80	0.85
0.75	0.80	.....	0.80	.....	0.80	A. 2 (1) (4)—Office Expenses	0.05	0.80	0.85
0.50	0.69	.....	0.76	.....	0.76	A. 2 (1) (6)—Rents, etc.	.....	0.76	0.76
.....	0.50	.....	0.50	.....	0.50	A. 2 (1) (14)—Minor works	.....	0.50	0.50
0.25	0.02	.....	0.10	.....	0.10	A. 2 (1) (26)—Other charges	.....	0.10	0.10
5.43	13.26	.....	18.06	.....	23.16	Total of A. 2 (1)	2.70	20.16	22.86

DEMAND NO. 18

EDUCATION

III. Details of the Estimate are given below:

In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head: 277— Education Minor head—A. 3—Govt. Primary Schools Sub-head—A. 3 (1)—Government Primary Schools	Plan	Non-Plan	Total
12.09	315.40	4.90	388.80	4.90	417.02	Salary			
0.36	2.00	....	2.50	....	2.50	a) Pay & Allowances	6.15	416.92	422.17
						b) L T C	1.00	2.50	3.50
12.45	317.40	4.90	391.30	4.90	419.52	Total of Salary	7.15	418.52	425.67
....	4.00	....	0.20	....	0.20	A. 3 (1) (3)—Travelling Expenses	....	0.20	0.20
....	0.50	0.70	1.20	0.70	1.20	A. 3 (1) (4)—Office Expenses	....	1.20	1.20
....	20.00	12.00	5.00	12.00	5.00	A. 3 (1) (14)—Minor works	2.00	5.00	7.00
....	9.00	2.70	2.00	2.70	2.00	A. 3 (1) (26)—Other charges	5.60	2.00	7.60
12.45	350.90	20.30	399.70	20.30	427.92	Total of A. 3 (1)	14.75	426.92	441.67
						Minor head—A. 4—Asst. to Non-Govt. Primary Schools Sub-head—A. 4 (1)—Asst. to Non-Govt. Primary Schools			
7.80	2.65	....	4.50	....	6.50	A. 4 (1) (9)—Grants-in-aid	1.00	6.50	7.50
7.80	2.65	....	4.50	....	6.50	Total of A. 4 (1)	1.00	6.50	7.50
						Minor head—A. 5—Asst. to Local bodies for Primary Education			
						A. 5 (1) (9)—Grants-in-aid			
14.50	22.00	5.75	24.00	5.75	37.00	a) Grants-in-aid to Pawi D/C	9.00	31.30	40.30
12.50	17.50	5.60	19.00	5.60	27.00	b) Grants-in-aid to Lakher D/C	9.00	25.12	34.12
7.50	9.50	3.35	11.00	3.35	12.00	c) Grants-in-aid to Chakma D/C	6.00	17.12	32.12
34.50	49.00	14.70	54.00	14.70	76.00	Total of A. 5 (1)	24.00	73.54	97.54

EDUCATION

III. Details of the Estimate are given below :

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	(In lakhs of Rupees)		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—277—Education	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Minor Head : A. 6—Teachers Edn.	Plan	Non-Plan	Total
						Sub-head : A. 6 (1)—Admn. & Supervision.			
..	..	0.88	..	0.88	..	Salary			
						(a) Pay & allowances	2.00	..	2.00
						(b) LTC			
..	..	0.88	..	0.88	..	Total of Salary	2.00	..	2.00
						A. 6 (1) (2)—Wages	0.05	..	0.05
..	..	0.05	..	0.05	..	A. 6 (1) (3)—Travelling Expenses	0.20	..	0.20
..	..	1.20	..	1.20	..	A. 6 (1) (4)—Office Expenses	1.20	..	1.20
..	..	0.50	..	0.50	..	A. 6 (1) (6)—Rent etc.	..	..	..
..	..	0.50	..	0.50	..	A. 6 (1) (7)—Publication	0.20	..	0.20
..	..	0.05	..	0.05	..	A. 6 (1) (8)—Advertisements etc.	0.05	..	0.05
						A. 6 (1) (14)—Minor Works	..	..	..
						A. 6 (1) (26)—Other charges	1.90	..	1.90
..	..	3.18	..	3.18	..	Total of A. 6 (1)	5.60	..	5.60

EDUCATION

III. Details of the estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—277—Education Minor head : A. 6—Teacher Training Sub-head : A. 6 (1) Teacher Training Institute	Plan	Non-Plan	Total
						Salary:			
1.70	10.00	....	..	..	..	a) Pay & Allowances	..	..	..
0.10	0.15	....	..	..	..	b) L. T. C.	..	..	..
1.80	10.15	....	..	..	..	Total of Salary	..	..	..
0.10	0.25	....	..	..	..	A. 6 (1) (2)—Wages	..	..	..
0.10	0.15	....	..	..	..	A. 6 (1) (3)—Travelling Expenses	..	..	..
0.45	0.45	....	..	..	..	A. 6 (1) (4)—Office Expenses	..	..	..
0.45	0.45	....	..	..	..	A. 6 (1) (6)—Rents, etc.	..	..	..
0.10	....	....	..	..	..	A. 6 (1) (7) Publication	..	..	..
....	A. 6 (1) (8) Advertisement etc.
....	2.00	A. 6 (1) (14)—Minor works
1.10	0.20	A. 6 (1) (26)—Other charges
4.10	13.65	Total of A. 6 (1)

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EDUCATION

ils of the Estimate are given below :

(In lakhs of Rupees)

Plan	Non-Plan	Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—277—Education Minor head—A. 6—Teachers' Education Sub-head—A. 6 (2)—Mizoram Institute of Education	Budget Estimate 1986—87		Total
		Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	
						Salary			
1.30	3.35	0.92	4.65	0.92	4.95	a) Pay & Allowances	1.90	4.70	6.60
0.10	0.10	....	0.20	....	0.20	b) L T C	0.05	0.20	0.25
1.40	3.45	0.92	4.85	0.92	5.15	Total of Salary	1.95	4.90	6.85
0.10	0.08	....	0.20	....	0.20	A. 6 (2) (2)—Wages	....	0.20	0.20
0.10	0.12	0.02	3.40	0.02	3.40	A. 6 (2) (3)—Travelling Expenses	0.05	3.40	3.45
0.40	0.30	0.20	0.50	0.20	0.50	A. 6 (2) (4)—Office Expenses	0.30	0.50	0.80
0.20	0.45	....	0.45	....	0.45	A. 6 (2) (6)—Rents, etc.	....	0.45	0.45
....	....	....	....	....	....	A. 6 (2) (14)—Minor works	....	....	....
1.00	0.28	1.20	0.30	1.20	0.30	A. 6 (2) (26)—Other charges	1.85	0.30	2.15
3.20	4.68	2.34	9.70	2.34	10.00	Total of A. 6 (2)	4.15	9.75	13.90
						Minor head—A. 6—Teachers' Training			
						Sub-head—A. 6 (3)—State Council of Educational Research Training			
						Salary			
1.30	0.40	2.58	2.42	2.58	5.92	a) Pay and allowances	4.00	3.42	7.42
0.10	0.08	....	0.38	....	0.38	b) L T C	0.10	0.38	0.48
1.40	0.48	2.58	2.80	2.58	6.30	Total of Salary	4.10	3.80	7.90
0.10	0.05	0.19	0.15	0.19	0.15	A. 6 (3) (3)—Travelling Expenses	0.40	0.15	0.55
0.40	0.05	0.82	0.50	0.82	0.50	A. 6 (3) (4)—Office Expenses	0.45	0.50	0.95
....	0.55	0.20	0.75	0.20	0.75	A. 6 (3) (6)—Rents, etc.	....	0.75	0.75
0.20	....	0.95	0.10	0.95	0.10	A. 6 (3) (7)—Publication	0.50	0.10	0.60
1.10	4.30	0.70	4.30	0.70	A. 6 (3) (26)—Other charges	1.90	0.70	2.60
3.20	1.13	9.04	5.00	9.04	8.50	Total of A. 6 (3)	7.35	6.00	13.35

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EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 277—Education Minor Head : A. 6—Teachers Edn. Sub-head : A. 6 (4)—Promotion of Science Edn.	Plan	Non-Plan	Total
..	..	2.22	2.96	2.22	2.96	Salary			
..	0.20	..	0.20	(a) Pay & allowances	1.40	2.96	4.36
..	(b) LTC	0.10	0.20	0.30
..	..	2.22	3.16	2.22	3.16	Total of Salary	1.50	3.16	4.66
..	..	0.10	0.15	0.10	0.15	A. 6 (4) (3)—Travelling Expenses	0.10	0.15	0.25
..	..	0.20	0.40	0.20	0.40	A. 6 (4) (4)—Office Expenses	2.70	0.40	3.10
..	0.30	..	0.30	A. 6 (4) (6)—Rents etc.	..	0.30	0.30
..	0.08	..	0.08	A. 6 (4) (7)—Publications	..	0.08	0.08
..	0.07	..	0.07	A. 6 (4) (8)—Advertisements, etc.	..	0.07	0.07
..	0.05	..	0.05	A. 6 (4) (10)—Scholarship/Stipend	..	0.05	0.05
..	..	1.00	0.50	1.00	0.50	A. 6 (4) (26)—Other Charges	3.40	0.50	3.90
..	..	3.52	4.71	3.52	4.71	Total of A. 6 (4)	7.70	4.71	12.41

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EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 277—Education Minor Head : A. 6—Teachers Edn. Sub-head : A. 6 (5)—Teachers Training Institute	Plan	Non-Plan	
						Salary			
..	..	0.25	10.94	0.25	13.94	14.17 (a) Pay & allowances	0.70	12.98	13.68
..	0.60	..	0.60	60 (b) LTC ✓	0.05	0.60	0.65
..	..	0.25	11.54	0.25	14.54	14.79 Total of Salary	0.75	13.58	14.33
..	0.35	..	0.35	35 A. 6 (5) (2)—Wages	..	0.35	0.35
..	4.20	..	4.20	4.20 A. 6 (5) (3)—Travelling expenses	..	4.20	4.20
..	..	1.00	0.60	1.00	0.60	60 A. 6 (5) (4)—Office expenses	0.50	0.60	1.10
..	0.47	..	0.47	47 A. 6 (5) (6)—Rents etc.	..	0.47	0.47
..	2.00	..	3.20	3.20 A. 6 (5) (14)—Minor works	..	3.00	3.00
..	..	1.00	0.30	1.00	0.30	30 A. 6 (5) (26)—Other charges	2.50	0.30	2.80
..	..	2.25	19.46	2.25	23.66	Total of A. 6 (5)	3.75	22.50	26.25
..	2.00	..	3.20	Works transferred to PWD	..	3.00	3.00
—	..	2.25	17.46	2.25	21.46	Net Total	3.75	19.50	23.25

EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 277--Education Minor Head : A. 6--Teachers Edn. Sub-head : A. 6 (6) Edn. & Vocational guidance	Plan	Non-Plan	Total
..	..	0.97	..	0.97	..	Salary			
..	(a) Pay & allowances	1.30	..	1.30
..	(b) LTC	0.05	..	0.05
..	..	0.97	..	0.97	..	Total of Salary	1.35	..	1.35
..	..	0.30	..	0.30	..	A. 6 (6) (3)--Travelling Expenses	0.10	..	0.10
..	..	1.20	..	1.20	..	A. 6 (6) (4)--Office Expenses	0.20	..	0.20
..	..	0.20	..	0.20	..	A. 6 (6) (7)--Publication	0.10	..	0.10
..	..	1.00	..	1.00	..	A. 6 (6) (26)--Other charges	1.45	..	1.45
..	..	3.67	..	3.67	..	Total of A. 6 (6)	3.20	..	3.20

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EDUCATION

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1895—86		Revised Estimate 1985—86		Revenue Section Major head—277—Education Minor head—A. 7—Other Expenditure Sub-head—A. 7 (1)—Government Middle Schools	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Salary			
8.00	92.17	15.00	78.93	15.00	108.93	(a) Pay and allowances	4.20	92.95	97.15
0.16	1.00	....	1.20	....	1.20	b) LTC	0.15	1.20	1.35
8.16	93.17	15.00	80.13	15.00	110.13	Total of Salary	4.35	94.15	98.50
....	0.55	....	0.55	....	0.95	A. 7 (1) (2)—Wages	....	0.95	0.95
0.10	0.98	0.20	0.30	0.20	0.30	A. 7 (1) (3)—Travelling Expenses	....	0.30	0.30
....	0.60	1.00	0.60	1.00	0.60	A. 7 (1) (4)—Office Expenses	....	0.60	0.60
....	2.97	6.00	2.57	6.00	6.97	A. 7 (1) (14)—Minor works	....	2.83	2.83
....	2.30	8.30	0.50	8.30	0.50	A. 7 (1) (26)—Other charges	....	0.50	0.50
8.26	100.57	30.50	84.65	30.50	119.45	Total of A. 7 (1)	4.35	99.33	103.68
— —	0.57	....	....	....	....	Works transferred to PWD	....	....	....
8.26	100.00	30.50	84.65	30.50	119.45	Net total	4.35	99.33	103.68
						Sub-head—A. 7 (2)—Asst. to Non-Government Middle Schools			
32.02	230.47	63.00	234.36	63.00	252.36	A. 7 (2) (9)—Grants-in-aid	102.50	250.30	352.80
32.02	230.47	63.00	234.36	63.00	252.36	Total of A. 7 (2)	102.50	250.30	352.80

EDUCATION

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head ; 277 Education Minor Head : A—7 Other Expenditure Sub-head—A. 7 (3)—Non-Formal Education	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
1.62	....	1.50	1.75	1.50	1.75	A. 7 (3) (26)—Other charges	2.00	1.75	3.75
1.62	....	1.50	1.75	1.50	1.75	Total of A. 7 (3)	2.00	1.75	3.75
Minor head—B. 2—Inspection Sub-head—B. 2 (1)—Inspection Salary									
3.53	4.87	0.40	8.75	0.40	9.43	a) Pay & Allowances	0.30	9.43	9.73
0.25	0.25	....	0.30	....	0.30	b) L T C	....	0.30	0.30
3.78	5.12	0.40	9.05	0.40	9.73	Total of Salary	0.30	9.73	10.03
....	0.05	....	0.05	....	0.05	B. 2 (1) (2)—Wages	....	0.05	0.05
0.05	0.30	0.05	0.45	0.05	0.45	B. 2 (1) (3)—Travelling Expenses	0.05	0.45	0.50
0.25	3.00	0.45	1.00	0.45	1.20	B. 2 (1) (4)—Office expenses	1.00	1.00	2.00
0.12	0.60	0.10	0.71	0.10	1.02	B. 2 (1) (6)—Rents, etc.	0.18	1.02	1.20
....	0.10	....	....	....	....	B. 2 (1) (14)—Minor works	....	....	....
0.10	....	....	0.15	....	0.15	B. 2 (1) (26)—Other charges	0.02	0.15	0.17
4.30	9.17	1.00	11.41	1.00	12.60	Total of B. 2 (1)	1.55	12.40	13.95
....	0.10	Works transferred to PWD
4.30	9.07	1.00	11.41	1.00	12.60	Net total	1.55	12.40	13.95

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EDUCATION

III Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—277—Education Minor head—B. 3—Govt. Secondary Schools Sub-head—B. 3 (1)—Govt. High Schools	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
3.75	43.59	30.00	44.10	30.00	48.00	Salary			
0.18	1.00	.....	1.20	.....	1.20	a) Pay & Allowances	11.35	48.00	59.35
3.93	44.59	30.00	45.30	30.00	49.20	b) L T C	0.20	1.20	1.40
..	0.71	.....	0.71	.....	0.71	Total of Salary	11.55	49.20	60.75
0.05	0.90	0.52	0.90	0.52	0.90	B. 3 (1) (2)—Wages	..	0.70	0.70
0.05	1.00	0.80	0.50	0.80	0.50	B. 3 (1) (3)—Travelling Expenses	..	0.90	0.90
0.45	11.59	7.00	2.00	7.00	4.20	B. 3 (1) (4)—Office Expenses	..	0.50	0.50
1.10	2.00	6.08	0.50	6.08	0.50	B. 3 (1) (14)—Minor works	3.00	4.00	7.00
5.58	60.79	44.40	49.91	44.40	56.01	B. 3 (1) (26)—Other charges	2.30	0.70	3.00
..	10.00	4.00	2.00	4.40	2.00	Total of B. 3 (1)	16.85	56.00	72.85
5.58	50.79	40.40	47.91	40.40	54.01	Works transferred to PWD	3.00	4.00	7.00
16.89	153.65	41.60	192.29	41.60	200.98	Net total	13.85	52.00	65.85
16.89	153.65	41.60	192.29	41.60	200.98	Minor head: B-4 Asst to non-Govt. H'S Sub head : B—4 (I) Asstt. to Nor—Govt. H/S.			
2.80	11.00	1.00	14.35	1.00	14.35	B. 4 (1) (9)—Grants-in-aid	81.60	199.30	280.90
2.80	11.00	1.00	14.35	1.00	14.35	Total of B. 4 (1)	81.60	199.30	280.90
						Minor head: B—6 Scholarships. Sub head: B—6 (1) Scholarships			
						B. 6 (1) (10)—Scholarship		14.35	14.35
						Total of B. 6 (1)		14.35	14.35

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EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—277—Education Minor head—B. 8—Other Expenditure Sub-head—B. 8 (1)—Govt. Special/Model School	Plan	Non-Plan	Total
....	1.99	....	2.32	....	2.35	Salary			
....	0.25	....	0.32	....	0.32	a) Pay & Allowances	..	2.33	2.33
....	2.24	....	2.64	....	2.67	b) L. T. C.	..	0.32	0.32
....	0.05	....	0.15	....	0.15	Total of Salary	..	2.65	2.65
....	0.05	....	0.10	....	0.10	B. 8 (1) (2)—Wages	..	0.15	0.15
....	0.10	....	0.20	....	0.20	B. 8 (1) (3)—Travelling Expenses	..	0.10	0.10
....	....	....	....	....	....	B. 8 (1) (4)—Office Expenses	..	0.20	0.20
0.35	0.05	....	0.15	....	0.15	B. 8 (1) (14)—Minor works	..	..	..
0.35	2.49	....	3.24	....	3.27	B. 8 (1) (26)—Other charges	..	0.15	0.15
						Total of B. 8 (1)	..	3.25	3.25
						Minor head—C. 1—Adult Education Sub-head—C. 1 (1)—Adult Education			
....	....	....	1.60	....	1.60	Salary			
....	....	....	0.10	....	0.10	a) Pay & Allowances	..	1.60	1.60
....	....	....	1.70	....	1.70	b) L. T. C.	..	0.10	0.10
0.10	....	....	0.22	....	0.22	Total of Salary	..	1.70	1.70
0.05	0.40	....	0.48	....	0.48	C. 1 (1) (2)—Wages	..	..	..
....	....	....	0.05	....	0.05	C. 1 (1) (3)—Travelling Expenses	..	0.22	0.22
....	....	....	0.20	....	0.20	C. 1 (1) (4)—Office Expenses	..	0.48	0.48
0.05	....	....	0.05	....	0.05	C. 1 (1) (6)—Rents, etc.	..	0.05	0.05
....	....	....	0.20	....	0.20	C. 1 (1) (7)—Publication	..	0.20	0.20
0.20	0.40	2.70	2.70	C. 1 (1) (9)—Grants-in-aid	..	0.20	0.20
						C. 1 (1) (26)—Other charges	..	0.05	0.05
						Total of C. 1 (1)	..	2.70	2.70

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EDUCATION

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III. Details of the Estimate are given below :

(In lakhs of Rupees ,

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—277—Education	Plan	Non-Plan	Total
						Minor head—C. 2—Promotion of Modern Indian Language & Literature			
						Sub-head—C. 2 (1)—Promotion of Modern Indian Language & Literature			
						Salary			
....	0.47	....	0.55	....	0.55	a) Pay & Allowances	....	0.65	0.65
....	0.05	....	0.05	....	0.05	b) L.T.C.	....	0.05	0.05
....	0.52	....	0.60	....	0.60	Total of Salary	....	0.70	0.70
....	0.10	....	0.10	....	0.10	C. 2 (1) (3)—Travelling Expenses	....	0.10	0.10
....	0.24	....	0.24	....	0.24	C. 2 (1) (4)—Office Expenses	....	0.22	0.22
....	0.30	....	0.35	....	0.35	C. 2 (1) (5)—Payment of Prof. & Spl. Services	....	0.33	0.33
....	0.55	1.00	0.55	1.00	0.55	C. 2 (1) (26)—Other charges	....	0.53	1.53
....	1.71	1.00	1.84	1.00	1.84	Total of C. 2 (1)	....	1.88	1.88
						Minor head—C. 3—Social Education			
						Sub-head—C. 3 (1)—State Administration			
						Salary			
0.82	2.00	....	2.40	....	2.40	a) Pay & Allowances	....	2.40	2.40
0.10	0.20	....	0.18	....	0.18	b) LTC	....	0.18	0.18
0.92	2.20	....	2.58	....	2.58	Total of Salary	....	2.58	2.58
0.17	0.15	....	0.20	....	0.20	C. 3 (1) (2)—Wages	....	0.20	0.20
....	0.20	....	0.30	....	0.30	C. 3 (1) (3)—Travelling Expenses	....	0.30	0.30
0.02	0.77	....	1.00	....	1.00	C. 3 (1) (4)—Office Expenses	....	1.00	1.00
0.50	0.50	....	0.80	....	0.80	C. 3 (1) (7)—Publication	....	1.00	1.00
....	0.05	3.00	0.05	3.00	0.05	C. 3 (1) (9)—Grants-in-aid	0.45	0.80	1.25
0.55	0.50	1.21	0.50	1.21	0.50	C. 3 (1) (14)—Minor works	....	0.05	0.05
2.16	4.37	4.21	5.43	4.21	5.43	C. 3 (1) (26)—Other charges	4.03	0.50	4.53
						Total of C. 3 (1)	4.48	5.43	9.91

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EDUCATION

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—277—Education Minor head—C. 3—Social Education Sub-head—C. 3 (2)—District Admn.		Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total
..	5.61	..	6.02	..	8.02	Salary				
..	0.60	..	0.50	..	0.50	a) Pay & Allowances	..	6.42	..	6.42
..	6.21	..	6.52	..	8.52	b) LTC	..	0.50	..	0.50
..	0.80	..	0.80	..	0.80	Total of Salary	..	6.92	..	6.92
..	0.60	0.79	0.60	0.79	0.60	C. 3 (2) (3)—Travelling Expenses	..	0.80	..	0.80
..	0.33	..	0.33	..	0.40	C. 3 (2) (4)—Office Expenses	..	0.60	..	0.60
..	0.08	3.00	0.10	3.00	0.10	C. 3 (2) (6)—Rents, etc.	..	0.35	..	0.35
..	8.02	3.79	8.35	3.79	10.42	C. 3 (2) (26)—Other charges	..	0.10	..	0.10
..						Total of C. 3 (2)	..	8.77	..	8.77
Minor head : C-3-Social Education										
Sub-head—C. 3 (3)—Promotion of Adult Literacy										
Salary										
0.20	..	..	0.28	..	0.28	a) Pay & Allowances	0.50	0.28	..	0.78
0.04	..	..	0.05	..	0.05	b) L. T. C.	..	0.05	..	0.05
0.24	..	..	0.33	..	0.33	Total of Salary	0.50	0.33	..	0.83
..	..	0.25	..	0.25	..	C. 3 (3) (4) Office Expenses	0.02	..	..	0.02
0.80	1.25	0.25	1.47	0.25	1.47	C. 3 (3) (26)—Other charges	..	1.47	..	1.47
1.04	1.25	0.50	1.80	0.50	1.80	Total of C 3 (3)	0.52	1.80	..	2.32
Minor head : C. 3—Social Education										
Sub-head : C. 3 (4)—Establishment of State Research Centre										
Salary										
..	..	0.50	..	0.50	..	a) Pay & Allowances	..	..	..	..
..	..	..	..	..	..	b) L. T. C.	..	..	..	..
..	..	0.50	..	0.50	..	Total of Salary	..	..	..	..
..	..	0.10	..	0.10	..	C—3 (4) (3) Travelling Expenses	..	..	..	..
..	..	0.20	..	0.20	..	C—3 (4) (4) Office Expenses	..	..	..	..
..	..	0.10	..	0.10	..	C—3 (4) (7) Publication	..	..	..	..
0.30	..	0.10	0.35	0.10	0.35	C 3 (4) (26)—Other charges	..	0.35	..	0.35
0.30	..	1.00	0.35	1.00	0.35	Total of C 3 (4)	..	0.35	..	0.35

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EDUCATION

III Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section:	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—277—Education	Plan	Non-Plan	Total
0.50	....	1.50	0.52	1.50	0.52	Minor head—C. 3—Social Education	....	0.52	0.52
0.50	..	1.50	0.52	1.50	0.52	Sub-head—C. 3 (5)—Vocational School for Adult	....	0.52	0.52
						C. 3 (5) (26)—Other charges			
						Total of C. 3 (5)			
						Minor head—E. 3—Government Colleges			
						Sub-head—E. 3 (1)—Government Colleges			
						Salary			
2.94	9.47	....	12.75	....	14.35	(a) Pay and allowances	0.30	14.15	14.15
0.16	0.30	....	0.40	....	0.40	b) L T C	....	0.40	0.40
3.10	9.77	....	13.15	....	14.75	Total of Salary	0.30	14.55	14.85
....	0.10	....	0.20	....	0.20	E. 3 (1) (2)—Wages	....	0.20	0.20
....	0.35	....	0.35	....	0.35	E. 3 (1) (3)—Travelling Expenses	....	0.35	0.35
0.10	0.50	....	0.60	....	0.60	E. 3 (1) (4)—Office Expenses	1.50	0.60	2.10
....	....	....	....	....	....	E. 3 (1) (8)—Advertisements	....	....	....
5.30	....	3.00	....	3.00	....	E. 3 (1) (13)—Major works	1.00	....	1.00
1.25	0.70	....	1.70	....	1.70	E. 3 (1) (26)—Other charges	....	1.70	70
9.75	11.42	3.00	16.00	3.00	17.60	Total of E. 3 (1)	2.80	17.40	20.20
5.30	....	3.00	....	3.00	....	Works transferred to PWD	1.00	....	1.00
4.45	11.42	....	16.00	....	17.60	Net total	1.80	17.40	19.20
						Minor head—E. 4—Asstt. to Non-Govt. Colleges			
						Sub-head—E. 4 (1)—Asstt. to Non-Govt. Colleges			
21.99	20.47	27.00	35.00	27.00	35.00	E—4 (1) (9)—Grants-in-Aid	31.20	35.00	66.20
21.99	20.47	27.00	35.00	27.00	35.00	Total of E. 4 (1)	31.20	35.00	66.20

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EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—277—Education Minor head—E. 7—Scholarship Sub-head—E. 7 (1)—Grants-in-aid	Plan	Non-Plan	Total
0.60	2.50	0.70	1.50	0.70	3.00	E. 7 (1) (9)—Grants-in-aid	....	2.60	2.60
0.90		1.00	1.00	1.00	1.14	E. 7 (1) (10)—Scholarship	....	1.10	1.10
....	1.00	0.20	1.00	0.20	1.00	a) Merit Scho. for Post-Matric Students	....	1.00	1.00
1.26	0.25	0.10	0.50	0.10	0.50	b) Stipend for Pre-Service Exams.	....	0.50	0.50
2.76	3.75	2.00	4.00	2.00	5.64	Total of E. 7 (1)	....	5.20	5.20
....	0.05	....	0.10	....	5.10	Minor head—E. 8—University & Other Higher Edn. Sub-head—E. 8 (1)—University & Other Higher Edn. E. 8 (1) (26)—Other charges	....	0.10	0.10
....	0.05	....	0.10	....	5.10	Total of E. 8 (1)	....	0.10	0.10
4.00	....	1.00	4.50	....	6.10	Minor head—F—Polytechnic Sub-head—F. 5 (1)—Polytechnic Salary	4.70	6.10	10.80
0.50	....	....	0.50	....	0.50	a) Pay & Allowances	0.05	0.50	0.55
4.50	....	1.00	5.00	....	6.60	b) L T C	4.75	6.60	11.35
0.10	....	....	0.20	....	0.20	Total of Salary	....	0.20	0.20
1.70	....	0.20	0.70	0.20	0.70	F. 5 (1) (3)—Travelling Expenses	1.60	0.70	2.30
0.50	....	....	0.50	....	1.30	F. 5 (1) (4)—Office Expenses	....	1.30	1.30
3.00	....	3.00	0.50	3.00	0.50	F. 5 (1) (6)—Rents, etc.	....	0.50	0.50
2.00	....	7.00	0.35	7.00	0.35	F. 5 (1) (10)—Scholarship	10.00	0.35	10.35
0.70	1.80	0.35	1.80	0.35	F. 5 (1) (15)—Machinery & Equipment	0.65	0.35	1.00
12.50	13.00	7.60	13.00	10.00	F. 5 (1) (26)—Other charges	17.00	10.00	27.00
						Total of F. 5 (1)			

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EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—277—Education Minor head—G. 1—Direction & Admna. Sub-head—G. 1 (1)—Direction Salary	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
2.59	.....	1.18	1.40	1.18	1.40	a) Pay & Allowances	2.45	1.40	3.85
0.13	.....	.....	0.10	.....	0.10	b) L T C	0.05	0.10	0.15
2.72	.....	1.18	1.50	1.18	1.50	Total of Salary	2.50	1.50	4.00
.....	.....	.....	.....	.....	.....	G. (1) (1) (2)—Wages	0.05	.....	0.05
0.05	.....	0.02	0.10	0.02	0.10	G. 1 (1) (3)—Travelling Expenses	0.05	0.10	0.15
0.10	.....	1.60	0.10	1.60	0.10	G. 1 (1) (4)—Office Expenses	0.20	0.10	0.30
.....	.....	.....	.....	.....	.....	G. (1) (1) (6)—Rents, etc.	0.20	.....	0.20
.....	.....	.....	.....	.....	.....	G. (1) (1) (9)—Grants-in-aid	0.50	.....	0.50
.....	.....	.....	.....	.....	.....	G. (1) (1) (19)—Materials & Supply	0.40	.....	0.40
0.35	.....	2.20	0.10	2.20	0.10	G. 1 (1) (26)—Other charges	1.20	0.10	1.30
3.22	.....	5.00	1.80	5.00	1.80	Total of G. 1 (1)	5.10	1.80	6.90
Minor head—G. 2—Physical Education Sub-head—G. 2 (1)—Physical Education Salary									
0.81	.....	2.50	2.75	2.50	2.75	a) Pay and allowances	3.06	2.75	5.81
0.24	.....	.....	0.45	.....	0.45	b) L. T. C.	.....	0.45	0.45
1.05	.....	2.50	3.20	2.50	3.20	Total of Salary	3.06	3.20	6.26
0.05	0.08	.....	0.08	.....	0.08	G. 2 (1) (2)—Wages	0.05	0.08	0.13
0.20	0.50	0.10	0.60	0.10	0.60	G. 2 (1) (3)—Travelling Expenses	0.40	0.60	1.00
0.10	1.20	0.60	0.50	0.60	0.50	G. 2 (1) (4)—Office Expenses	0.40	0.50	0.90
0.10	0.50	.....	0.60	.....	0.60	G. 2 (1) (6)—Rents, etc.	.....	0.60	0.60
0.60	0.40	.....	0.80	.....	0.80	G. 2 (1) (9)—Grants-in-aid	.....	0.80	0.80
0.50	.....	.....	0.20	.....	0.20	G. 2 (1) (10)—Scholarship/Stipend	.....	0.20	0.20
0.10	.....	.....	.....	.....	.....	G. 2 (1) (14)—Minor works	.....	.....	.....
0.50	1.30	.....	0.60	.....	0.60	G. 2 (1) (19)—Materials & Supply	0.50	0.60	1.10
2.00	0.30	1.50	0.40	1.50	0.40	G. 2 (1) (26)—Other charges	3.00	0.40	3.40
5.20	4.28	4.70	6.98	4.70	6.98	Total of G. 2 (1)	7.41	6.98	14.39

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EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—277—Education Minor head—G. 3—Youth Welfare Schemes Sub-head—G. 3 (1)—N. C. C.	Plan	Non-Plan	Total
....	1.32	....	1.35	....	1.85	Salary			
....	0.15	....	0.15	....	0.15	a) Pay & Allowances	0.40	1.57	1.97
....	1.47	....	1.50	....	1.73	b) L T C	....	0.15	0.15
....	0.08	....	0.09	....	0.09	Total of Salary	0.40	1.72	2.12
....	0.40	....	0.50	....	0.50	G. 3 (1) (3)—Travelling Expenses	....	0.09	0.09
....	0.20	....	0.20	....	0.42	G. 3 (1) (4)—Office Expenses	....	0.50	0.50
....	2.15	....	2.05	....	2.05	G. 3 (1) (6)—Rents, etc.	0.20	0.41	0.61
....	4.20	....	4.34	....	4.79	G. 3 (1) (26)—Other charges	2.40	2.05	4.45
						Total of G. 3 (1)	3.00	4.77	7.77
						Minor head—G. 3—Youth Welfare Scheme Sub-head—G. 3 (2)—Scout & Guides			
1.02	1.50	0.10	2.55	0.10	2.97	Salary			
0.08	0.25	....	0.35	....	0.35	a) Pay and allowances	0.40	2.55	2.95
1.10	1.75	0.10	2.90	0.10	3.32	b) L. T. C.	0.02	0.35	0.37
0.03	0.05	....	0.05	....	0.05	Total of Salary	0.42	2.90	3.32
0.10	0.15	....	0.20	....	0.20	G. 3 (2) (2)—Wages	....	0.05	0.07
0.20	0.20	1.00	0.30	0.10	0.30	G. 3 (2) (3)—Travelling Expenses	0.02	0.20	0.21
....	0.50	....	0.50	....	0.50	G. 3 (2) (4)—Office Expenses	0.01	0.30	0.80
0.25	0.07	....	0.10	....	0.10	G. 3 (2) (6)—Rents, etc.	....	0.50	0.50
....	....	....	0.05	....	0.05	G. 3 (2) (9)—Grants-in-aid	0.05	0.10	0.15
0.20	0.10	....	0.20	....	0.20	G. 3 (2) (14)—Minor works	....	0.20	0.20
0.34	0.47	0.90	0.50	0.90	0.50	G. 3 (2) (19)—Materials & Supplies	0.95	0.55	1.50
2.22	3.29	2.00	4.80	2.00	5.22	G. 3 (2) (26)—Other charges
						Total of 3 (2)	1.95	4.80	6.75

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—277—Education Minor head—G. 3—Youth Welfare Schemes Sub-head—G. 3 (3)—National Service Corps	Plan	Non-Plan	Total
0.35	0.60	0.30	0.75	0.30	0.75	G. 3 (3) (26)—Other charges	....	0.75	1.75
0.35	0.60	0.30	0.75	0.30	0.75	Total of G. 3 (3)	....	0.75	0.75
Minor head — G. 3—Youth Welfare Schemes Sub head — G. 3 (4) Planning Forum									
0.03	....	....	0.05	....	0.05	G. 3 (4) (26)—Other charges	..	0.05	0.05
0.03	....	....	0.05	....	0.05	Total of G. 3 (4)	....	0.05	0.05
Minor head — G-3—Youth Welfare Schemes Sub head—G. (3) 5 Youth Adventure Centre Salary									
0.40	....	0.80	0.42	0.80	0.42	a) Pay & Allowances	1.40	0.42	1.82
0.13	....	....	0.10	....	0.10	b) LTC	....	0.10	0.10
0.53	—	0.80	0.52	0.80	0.52	Total of Salary	1.40	0.52	1.92
....	....	....	....	....	....	G. 3(5) (2)—Wages	0.05	....	0.05
....	....	0.20	....	0.20	....	G. (3) (5)(3) —Travelling Expenses	0.05	..	0.05
0.30	....	0.40	0.20	0.40	0.20	G. 3 (5) (4)—Office Expenses	0.20	0.20	0.40
....	....	....	....	....	....	G. 3(5)(14)—Minor works	0.05	....	0.05
....	....	....	....	....	....	G. 3(5)(19)—Material & Supply	0.10	....	0.10
4.10	0.60	0.50	0.60	0.50	G. 3 (5) (26)—Other charges	0.5	0.50	1.00
4.93	..	2.00	1.22	2.00	1.22	Total of G. 3 (5)	2.35	1.22	3.57

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EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—277—Education Minor head—4—Sports & Games Sub-head—G. 4 (1)—Sports & Games	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
1.10	1.15	0.50	2.87	0.50	2.87	Salary			
0.25	0.13	....	0.30	....	0.30	a) Pay & Allowances	0.95	2.87	3.82
						b) L. T. C.	0.05	0.33	0.35
1.35	1.28	0.50	3.17	0.50	3.17	Total of Salary	1.00	3.17	4.17
0.05	....	0.05	....	0.05	....	G. 4 (1) (2)—Wages	0.05	....	0.05
0.25	0.10	0.20	0.10	0.20	0.10	G. 4 (1) (3)—Travelling Expenses	0.40	0.10	0.50
0.40	0.10	1.30	0.20	1.30	0.20	G. 4 (1) (4)—Office Expenses	0.80	0.20	1.00
....	....	....	0.10	....	0.10	G. 4 (1) (6)—Rents, etc.	....	0.10	0.10
....	0.05	....	0.10	....	0.10	G. 4 (1) (9)—Grants-in-aid	0.50	0.10	0.60
0.10	....	....	....	....	....	G. 4 (1) (13)—Minor Works	0.10	....	0.10
0.30	0.05	0.50	0.20	0.50	0.20	G. 4 (1) (19)—Materials & Supply	0.80	0.20	1.00
0.60	20.58	2.45	0.30	2.45	0.30	G. 4 (1) (26)—Other charges	2.44	0.30	2.74
3.05	22.16	5.00	4.17	5.00	4.17	Total of G. 4 (1)	6.09	4.17	10.26
0.10	Deduct works transferred to PWD
2.95	22.16	5.00	4.17	5.00	4.17	Net total	6.09	4.17	10.26

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—277—Education Minor head : G—4—Sports & Games Sub-head—G. 4 (2)—Sports Council	Plan	Non-Plan	Total	
11.00	....	1.00	12.00	1.00	22.08	G. 4 (2) (9)—Grants-in-aid	4.00	14.00	18.00
11.00	....	1.00	12.00	1.00	22.08	Total of G. 4 (2)	4.00	14.00	1.800
							Minor head—H. 1—Dirrection & Admn. Sub-head—H. 1 (1)—Dirrection Salary			
2.20	10.98	1.00	13.50	1.00	13.50	a) Pay and allowances	0.80	13.50	14.30	
0.20	0.50	....	1.00	....	1.00	b) L T C	0.20	1.00	1.20
2.40	11.48	1.00	14.50	1.00	14.50	Total of Salary	1.00	14.50	15.50	
....	0.10	....	0.10	....	0.10	H. 1 (1) (2)—Wages	....	0.10	0.10
0.02	0.60	0.20	1.00	0.20	1.00	H. 1 (1) (3)—Travelling Expenses	0.20	1.00	1.20	
0.37	3.50	0.80	3.00	0.80	3.00	H. 1 (1) (4)—Office Expenses	0.80	3.00	3.80	
....	0.05	....	0.05	....	0.05	H. 1 (1) (5)— Prof. & Sjpl. Services	....	0.05	0.05
....	....	....	0.60	....	0.60	H. (1) (6) — Rents	....	0.60	0.60
0.01	0.65	....	0.70	....	0.70	H. 1 (1) (8)—Advertisement	....	0.70	0.70
0.10	0.25	0.50	0.50	H. 1 (1) (26)—Other charges	0.50	0.50	
2.90	16.63	2.00	20.45	2.00	20.45	Total of H. 1 (1)	2.00	20.45	22.45	

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III. Details of the Estimate are given below :						Revenue Section	(In lakhs of Rupees)		
Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Major head—277—Education	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Minor head—H 2 Tribal Research Institute	Plan	Non-Plan	Total
						Sub head—H.2 ()-Tribal Research Institute			
						Salary			
....	2.80	....	2.85	....	2.30	a) Pay & Allowances	....	3.45	3.45
....	0.60	....	0.60	....	0.60	b) L.T.C	....	0.60	0.60
....	3.40	....	3.45	....	2.90	Total of Salary	....	4.05	4.05
....	0.05	....	0.05	....	0.05	H. 2 (1) (2)—Wages	....	0.05	0.05
....	0.10	....	0.10	....	0.10	H. 2 (1) (3)—Travelling Expenses	....	0.17	0.17
....	0.35	....	0.40	....	0.50	H. 2 (1) (4)—Office Expenses	....	0.80	0.80
....	0.05	....	0.05	....	0.05	H. 2 (1) (5)—Payment for Prof. & Spl. Services	....	0.02	0.02
....	0.27	....	0.50	....	0.50	H. 2 (1) (6)—Rents, etc.	....	0.30	0.30
....	0.30	....	0.50	....	0.50	H. 2 (1) (7)—Publication	....	0.38	0.38
....	0.22	0.30	0.30	H. 2 (1) (9)—Grants-in-aid	0.20	0.20
....	0.05	0.10	0.10	H. 2 (1) (26)—Other charges	0.03	0.03
....	4.79	5.45	5.00	Total of H. 4(2)	6.00	6.00

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—277—Education Minor head—H. 4—Scholarship Sub-head—H. 4 (2)—Mizoram Scholarship Board	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Salary			
0.77	0.47	....	1.32	....	1.57	a) Pay and allowances	0.30	1.47	1.77
0.20	0.10	....	0.10	....	0.10	b) L T C	...	0.10	0.10
0.97	0.57	....	1.42	....	1.67	Total of Salary	0.30	1.57	1.87
....	0.08	....	0.08	....	0.08	H. 4 (2) (2)—Wages	....	0.08	0.08
....	0.15	....	0.15	....	0.15	H. 4 (2) (3)—Travelling Expenses	....	0.15	0.15
0.35	0.20	....	0.25	....	0.25	H. 4 (2) (4)—Office Expenses	....	0.25	0.25
....	0.15	....	0.15	....	0.15	H. 4 (2) (6)—Rents, etc.	....	0.15	0.15
....	0.15	....	0.15	....	0.15	H. 4 (2) (8)—Advertising,	....	0.15	0.15
....	....	....	0.20	....	0.20	H. 4 (2) (10)—Scholarship/Stipend	3.70	0.20	3.90
0.03	0.10	0.15	0.15	H. 4 (2) (26)—Other charges	0.15	0.15
2.35	1.40	.. .	2.55	2.80	Total of H. 4 (2)	4.00	2.70	6.70

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(i) Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—277—Education Minor head—H. 6—Other Education Sub-head—H. 6 (2)—Statistical & Educational Survey	Plan	Non-Plan	Total
....	1.35	....	1.42	....	1.42	Salary	....	....	....
....	0.08	....	0.10	....	0.10	a) Pay & Allowances	....	1.42	1.42
....	1.43	....	1.52	....	1.52	b) L. T. C.	....	0.10	0.10
....	....	....	....	....	....	Total of Salary	....	1.52	1.52
....	0.10	....	0.10	....	0.10	H. 6 (2) (2)—Wages	....	....	....
....	0.28	....	0.28	....	0.28	H. 6 (2) (3)—Travelling Expenses	....	0.10	0.10
....	0.18	....	0.20	....	0.20	H. 6 (2) (4)—Office Expenses	....	0.23	0.23
....	1.99	....	2.10	....	2.10	H. 6 (2) (26)—Other charges	....	0.15	0.15
....	....	....	....	....	....	Total of H. 6 (2)	....	2.00	2.00
....	8.00	....	7.00	....	14.00	Minor head—6—Other Education Sub head—H. 6 (3) Mizoram Board of School Education	....	....	....
....	8.00	....	7.00	....	14.00	H. 6 (3) (9)—Grants-in-aid	....	14.00	14.00
....	....	....	....	....	....	Total of H. 6 (3)	....	14.00	14.00
....	0.55	0.55	0.55	Minor head—6—Other Education Sub head—H. 6 (6) Teachers Schemes
....	0.55	0.55	0.55	H. 6 (6) (26)—Other charges	0.45	0.45
....	Total of H. 6 (6)	0.45	0.45

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EDUCATION

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1983—84		Budget Estimate 1984—85		Revised Estimate 1984—85		Revenue Section	Budget Estimate 1985—86		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 277—Education Minor Head : A. 6—Teachers Edn. Sub-head : A. 6 (3) (2) Integrated Education of disable children CSS	Plan	Non-Plan	Total
4.30	..	0.10	..	1.87	..	Salary (a) Pay & allowances (b) LTC	0.10	..	..
4.30	..	0.10	..	1.87	..	Total of Salary	0.10	..	..
..	A. 6 (3) (2) (2)—Wages			
..	A. 6 (3) (2) (3)—Travelling Expenses			
..	A. 6 (3) (2) (4)—Office Expenses			
..	A. 6 (3) (2) (5)—Payment of Prof. & Spl. Scho.			
..	A. 6 (3) (2) (6)—Rents etc.			
..	A. 6 (3) (2) (14)—Minor works			
..	A. 6 (3) (2) (15)—Machinery & Equipment			
..	A. 6 (3) (2) (16)—Motor vehicle			
..	A. 6 (3) (2) (17)—Maintenance of vehicle			
..	A. 6 (3) (2) (26)—Other charges			
4.30	..	0.10	..	1.87	..	Total of A. 6 (3) (2) C. S. S.	0.10	..	..
						Minor Head : A. 6—Teachers Edn. Sub-head : A. 6 (3) (3) Educational Technology CSS			
1.45	..	0.10	..	3.06	..	Salary a) Pay & allowances b) LTC	0.10	..	..
1.45	..	0.10	..	3.06	..	Total of Salary	0.10	..	..
..	A. 6 (3) (3) (3)—Travelling Expenses			
..	A. 6 (3) (3) (4)—Office Expenses			
..	A. 6 (3) (3) (6)—Rents etc.			
..	A. 6 (3) (3) (15)—Machinery & Equipment			
..	A. 6 (3) (3) (26)—Other charges			
1.45	..	0.10	..	3.06	..	Total of A. 6 (3) (3) C. S. S.	0.10	..	..

EDUCATION

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 277—Education Minor Head : A. 6—Teachers Edn. Sub-head : A. 6 (3) (4) Promotion of English CSS	Plan	Non-Plan	Total
						Salary			
						a) Pay & allowances			
						b) LTC			
						Total of Salary			
						A. 6 (3) (4) (2)—Wages			
0.12	..	0.05	..	0.19	..	A. 6 (3) (4) (3)—Travelling Expenses			
.	A. 6 (3) (4) (4)—Office Expenses	0.10	..	0.10
						A. 6 (3) (4) (26)—Other charges	..	..	..
0.12	..	0.05	..	0.19	..	Total of A. 6 (3) (4) C.S.S.	0.10	..	0.10
						Minor head : A. 6(3)—Teachers' Training			
						Sub-head : A. 6(3)(5)—UNICEF Aided Scheme			
..	5.08	..	A. 6(3)(5)(2)—Grants-in-aid	0.10	..	0.10
..	5.08	..	Total of A. 6(3)(5)	0.10	..	0.10
						B. 6 — National Scholarship			
						B. 6(2)—National Scholarship of Secondary States for talented children CSS			
0.46	..	0.10	..	0.10	..	B. 6 (2) (10)—Scholarship	0.10	..	0.10
0.46	..	0.10	..	0.10	..	Total of B. 6 (2) C.S.S.	0.10	..	0.10

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EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees.)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head: 277. Education	Plan	Non-Plan	Total
1.58	0.10	....	1.77	....	Minor head—C. 1—Adult Education			
....	Sub-head—C. 1 (1)—Adult Education CSS			
						Salary			
						a) Pay & Allowances	0.10	....	0.10
						b) L. T. C.	....	....	....
1.58	0.10	....	1.77	....	Total of Salary	0.10	....	0.10
....	C. 1 (1) (3)—Travelling Expenses	....	....	....
....	C. 1 (1) (4)—Office Expenses	....	....	....
....	C. 1 (1) (9)—Grants-in-aid	....	....	....
....	C. 1 (1) (26)—Other charges	....	....	....
1.58	0.10	....	1.77	....	Total of C. 1 (1)—C. S. S.	0.10	....	0.10
						Minor head—C.1 Adult Education			
						Sub head —C. 1(4)-Rural function of Literacy			
						Project C.S.S.			
						Salary			
3.80	0.10	3.95	10.21	3.95	a) Pay & Allowances	0.10	3.95	4.05
....	0.10	....	0.10	b) L. T. C.	....	0.10	0.10
3.80	0.10	4.05	10.21	4.05	Total of Salary	0.10	4.05	4.15
....	0.10	....	0.10	C. 1 (4) (3)—Travelling Expenses	....	0.10	0.10
....	0.01	....	0.01	C. 1 (4) (4)—Office Expenses	....	0.01	0.01
....	0.01	....	0.01	C. 1 (4) (26)—Other charges	....	0.01	0.01
3.80	0.10	4.17	10.21	4.17	Total of C. 1 (4) (3) C.S.S.	0.10	4.17	4.27
						Minor head- C. (1)-Adult Education			
						Sub head C.1 (5) functional Literacy for Adult Women			
						C. 1 (5) (1)—Salary			
						C. 1 (5) (3)—Travelling Expenses			
9.00	0.20	7.75	C. 1 (5) (4)—Office Expenses	0.10	0.10
....	C. 1 (5) (26)—Other charges
9.00	0.20	7.75	Total of C. 1 (5)	0.10	...	0.10

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—277—Education Minor head— C. 1 Adult Education Sub-head— C. 1 (7) Cash award for Enrolment of girls at Elementary level of Edn. C.S.S.	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
2.25	....	0.10	....	0.10	....	C. 1 (7) (9) Grants-in-aid	....	....	....
2.25	....	0.10	....	0.10	....	Total of C. 1 (7)	....	....	....
						Minor head—C. 4—Other Language Education Sub-head—C. 4 (1)—Propagation of Hindi C. S. S.			
						Salary			
8.00	52.61	0.10	46.05	0.10	74.05	a) Pay & Allowances	....	67.78	67.78
....	2.00	....	2.00	....	2.00	b) L T C	....	2.00	2.00
8.00	54.61	0.10	48.05	0.10	76.05	Total of Salary	....	69.78	69.78
....	0.35	....	0.35	....	0.35	C. 4 (1) (3)—Travelling Expenses	....	0.35	0.35
....	0.35	....	0.30	....	0.30	C. 4 (1) (4)—Office Expenses	....	0.30	0.30
....	1.50	....	1.50	....	1.50	C. 4 (1) (9)—Grants-in-aid	....	1.50	1.50
....	0.50	....	0.35	....	0.35	C. 4 (1) (26)—Other charges	....	0.35	0.35
8.00	57.31	0.10	50.55	0.10	78.55	Total of C. 4 (1)	....	72.28	72.28

DEMAND NO 18

EDUCATION

I. Details of the Estimate are given below:

(In lakhs of Rupees)

1984—85	Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head—277 Revenue Minor head—C. 4—Other Language Education Sub-head—C. 4 (2)—Hindi Training Institute C. S. S.	Budget Estimate 1986—87			
	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Plan	Non-Plan	Total
94	3.95	0.10	5.09	2.90	5.23	Salary			
..	0.15	....	0.15	....	0.15	a) Pay & Allowances	0.10	5.13	5.23
94	4.10	0.10	5.24	2.90	5.38	b) L T C	..	0.15	0.15
..	1.20	....	3.00	....	3.00	Total of Salary	0.10	5.28	5.38
..	0.10	....	0.20	....	0.20	C. 4 (2) (3)—Travelling Expenses	..	3.00	3.00
..	1.15	....	1.15	....	1.42	C. 4 (2) (4)—Office Expenses	..	0.20	0.20
..	0.10	....	0.10	....	0.10	C. 4 (2) (6)—Rents, etc.	..	1.42	1.42
..	0.40	....	0.50	....	0.50	C. 4 (2) (10)—Scholarship	..	0.10	0.10
..	7.05	0.10	10.19	2.90	10.60	C. 4 (2) (26)—Other charges	..	0.50	0.50
						Total of 4 (2) C. S. S.	0.10	10.50	10.60
						Minor head—C. 4—Other Language Education Sub-head—C. 4 (3)—Hindi Coaching Scheme C.S.S.			
						Salary			
	....	....	....	....	....	a) Pay and Allowances	..	..	..
						b) L T C			
						Total of Salary	..	..	..
	....	....	....	....	....	C-4 (3) (4) Office Expenses	..	..	..
	....	....	....	....	....	C-4 (3) (5) Professional and Spl. Services.	..	..	..
	0.01	0.68	C-4 (3) (10) Scholarship/Stipend	0.10	..	0.10
	0.01	0.68	Total of C. 4 (3) C.S.S.	0.10	..	0.10

DEMAND NO. 18
EDUCATION

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—277—Education Minor head—F. 5 Polytechnic Sub-head—F. 5 (2)—Polytechnic C.S.S.	Plan	Non-Plan	Total
2.00	....	0.10	....	0.10	....	F 5 (2) (26)—Other charges	0.10	....	0.10
2.00	....	0.10	....	0.10	....	Total of F. 5 (2) C.S.S.	0.10	....	0.10
....	....	....	....	....	....	Minor head—G. 3—Youth Welfare Sub head—G. 3 (3)—National Services Scheme C. S. S.	....	....	....
1.14	....	....	....	0.70	....	G. 3 (3) (9)—Grant-in-aid	....	....	....
....	....	....	....	....	....	(a) Regular	0.10	....	0.10
....	....	....	....	....	....	(b) Special	....	....	....
1.14	..	0.10	....	1.52	....	Total of G. 3 (3) C. S. S.	0.10	....	0.10
....	....	....	....	....	....	Minor head : G. 4— Sports & Games Sub-head : G. 4 (1)—Sports & Games C. S. S.	....	....	....
5.00	....	0.10	....	15.00	....	G. 4 (1) (9)—Grants-in-aid	15.50	....	15.50
5.00	....	0.10	....	15.00	....	Total of G. 4 (1) C. S. S.	15.50	....	15.50
....	....	....	....	....	....	Minor head—H. 4—Scholarship Sub-head—H. 4 (1)—Post Matric Scholarship C.S.S.	....	....	....
25.25	45.48	0.10	70.10	0.10	70.00	H. 4 (1) (10)—Scholarship/Stipend	0.10	83.00	83.10
25.25	45.48	0.10	70.10	0.10	70.10	Total of H. 4 (1) C.S.S.	0.10	83.00	83.10
300.40	1245.52	323.96	1400.00	373.03	1594.00	Grand total of Major head—277—Education	392.55	1550.00	1942.55
5.50	10.67	7.00	4.00	7.00	5.00	Deduct Work transfered to PWD	4.00	7.00	11.00
294.90	1234.85	316.96	1396.00	366.03	1589.00	Net total of Major Head 277	388.55	1543.00	1931.55

DEMAND NO. 18

EDUCATION

III. Details of the Estimate are given below.

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—278—Arts & Culture Minor head—1 (1) Admn & Supervision. Sub head—1 (1) Admn & Supervision Salary	Plan	Non-Plan	Total
....	0.60	....	0.60	....	(a) Pay & allowances	1.22	....	1.22
....	(b) L.T.C	....	....	....
....	0.60	....	0.60	....	Total of Salary	1.22	....	1.22
....	0.02	....	0.02	....	1 (1) (3) Travelling Expenses	0.10	....	0.10
....	0.88	....	0.88	....	1(1) (4) Office Expenses	1.00	....	1.00
....	1.50	....	1.50	....	Total of 1 (1)	2.32	....	2.32
Minor head—2—Fine Arts Education Sub-head—2 (1)—Inst. of Music & Fine Arts.									
1.08	0.20	1.00	0.20	1.35	Salary			
0.10	0.05	....	0.09	a) Pay & allowances	0.04	1.40	1.44
1.18	0.20	1.05	0.20	1.44	b) L T C	....	0.09	0.09
....	Total of salary	0.04	1.49	1.53
0.10	0.02	....	0.02	2(1)(2)—Wages	0.05	....	0.35
0.65	1.00	0.05	1.00	0.05	2 (1) (3)—Travelling Expenses	0.10	0.05	0.15
0.20	0.10	0.05	0.10	0.05	2 (1) (4)—Office Expenses	0.10	0.40	0.50
0.50	0.05	....	0.05	2 (1) (6)—Rents, etc.	0.10	0.06	0.16
....	2 (1) (6)—Motor vehicle.	2.15	..	2.15
....	2 (1) (26)—Other charges	0.10	0.03	0.13
2.63	1.30	1.22	1.30	1.61	Total of 2 (1)	2.64	2.03	4.67

DEMAND NO. 18

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EDUCATION

III Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section:	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—278—Arts & Culture Minor head—3—Promotion of Arts & Culture Sub-head—3 (1)—Cultural Programme	Plan	Non-Plan	Total
0.57	....	....	0.40	....	0.40	Salary			
0.01	....	....	0.01	....	0.01	a) Pay & Allowances	1.00	....	1.00
0.58	....	....	0.41	....	0.41	b) L. T. C.	....	....	....
0.01	....	....	....	....	....	Total of Salary	1.00	....	1.00
0.01	....	....	0.01	....	0.01	3(1)(2)—Wages	0.20	....	0.20
0.20	....	....	0.01	....	0.01	3 (1) (3)—Travelling Expenses	....	0.05	0.05
0.01	....	....	0.01	....	0.01	3 (1) (4)—Office Expenses	0.24	0.45	0.69
0.40	0.40	....	0.50	....	0.50	3 (1) (6)—Rents, etc.	....	....	....
0.20	1.00	1.50	1.00	1.50	1.00	3 (1) (9)—Grant-in-aid	....	0.80	0.80
1.41	1.40	1.50	1.94	1.50	1.94	3 (1) (26)—Other charges	1.90	1.00	2.90
						Total of 3 (1)	3.34	2.30	5.64
						Minor head—3—Promotion of Arts & Culture Sub-head—3 (2)—Improvement of Vanapa Hall			
0.74	....	0.40	0.15	0.40	0.15	Salary:			
0.10	....	....	....	....	....	(a) Pay & allowances	1.75	0.15	1.90
0.84	....	0.40	0.15	0.40	0.15	(b) L. T. C.	....	....	....
0.01	....	....	0.10	....	0.10	Total of Salary	1.75	0.15	1.90
0.04	....	....	....	....	....	3 (2) (3)—Travelling Expenses	0.30	0.10	0.40
0.01	....	....	....	....	....	3 (2) (4)—Office Expenses	....	....	....
0.05	....	0.80	....	0.80	....	3 (2) (13)—Minor works	....	....	....
....	....	....	....	....	....	3 (2) (19)—Material & Supply	....	....	....
0.95	....	1.20	0.25	1.20	0.25	3 (2) (26)—Other charges	....	....	....
						Total of 3 (2)	2.05	0.25	2.30
						Minor head—4—Anthropology Sub-head—4 (1)—Implementation of Antiquities Act 1977 C. S. S.			
....	....	....	....	....	....	4 (1) (26)—Other charges	0.01	....	0.01
....	....	....	....	....	....	Total of 4 (1) C. S. S.	0.01	....	0.01

DEMAND No. 18

EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—278—Arts & Culture Minor head—5—Archives & Museum Sub-head—5 (1)—Museum & Arts Galleries	Plan	Non-Plan	Total
0.52	1.96	0.20	1.41	0.20	1.83	5 (1) (1) Salary			
0.08	0.08	....	0.10	....	0.10	a) Pay & Allowances	0.30	1.80	2.10
0.60	2.04	0.20	1.51	0.20	1.93	b) L. T. C.	....	0.10	0.10
0.05	...	....	0.10	....	0.10	Total of Salary	0.30	1.90	2.20
0.15	0.23	....	0.15	....	0.15	5 (1) (3)—Travelling Expenses	....	0.07	0.07
....	....	....	0.05	....	0.05	5 (1) (4)—Office Expenses	....	0.25	0.25
0.20	....	0.50	0.40	0.50	0.50	5 (1) (5)—Payment of Prof. & Special Services	....	0.04	0.04
1.00	....	5.00	....	5.00	....	5 (1) (6)—Rents, etc.	0.50	0.40	0.90
0.45	0.08	....	0.20	....	0.20	5 (1) (13)—Major Works	5.00	....	5.00
2.45	2.35	5.70	2.41	5.70	2.93	5 (1) (26)—Other charges	....	0.20	0.20
1.00	....	5.00	....	5.00	....	Total of 5 (1)	5.80	2.86	8.66
1.45	2.35	0.70	2.41	0.70	2.93	Deduct Works transfered to PWD	5.00	....	5.00
						Net total	0.80	2.86	3.66

EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—278 Arts & Culture Minor head—5—Archives & Museum Sub-head—5 (2)—Archives	Plan	Non-Plan	Total
1.28	1.30	....	1.69	Salary	....	1.55	1.55
0.10	0.10	....	0.10	a) Pay & Allowances	....	1.55	1.55
1.38	1.40	....	1.79	b) L. T. C.	....	0.10	0.10
0.05	0.01	....	0.01	Total of Salary	....	1.65	1.65
0.10	0.50	0.01	0.50	0.12	5 (2) (3)—Travelling Expenses	....	0.01	0.01
0.15	0.10	0.01	0.10	0.11	5 (2) (4)—Office Expenses	0.40	0.10	0.50
1.68	0.60	1.43	0.60	2.03	5 (2) (6)—Rents, etc.	....	0.10	0.10
						Total of 5 (2)	0.40	1.86	2.26
						Minor head—5—Archives & Museum Sub-head—5 (3)—Archeology			
0.25	0.30	....	0.56	Salary	....	0.50	0.50
0.10	0.10	....	0.10	a) Pay & Allowances	....	0.50	0.50
0.35	0.40	....	0.66	b) L. T. C.	....	0.10	0.10
0.02	0.01	....	0.07	Total of Salary	....	0.60	0.60
0.08	0.20	0.01	0.20	0.08	5 (3) (3)—Travelling Expenses	....	0.08	0.08
0.10	0.01	....	0.01	5 (3) (4)—Office Expenses	0.50	0.01	0.51
0.55	0.20	0.43	0.20	0.82	5 (3) (6)—Rents, etc.	....	0.01	0.01
						Total of 5 (3)	0.50	0.70	1.20

DEMAND NO. 18

EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—278—Art & Culture Minor head—6—Libraries Sub-head—6 (1)—State Libraries	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Salary			
0.25	1.17	....	1.40	....	1.40	a) Pay & Allowances	1.00	1.40	2.40
0.10	0.08	....	0.10	....	0.10	b) L. T. C.	....	0.10	0.10
0.35	1.25	....	1.50	....	1.50	Total of Salary	1.00	1.50	2.50
0.05	0.02	....	0.02	....	0.02	6 (1) (3)—Travelling Expenses	....	0.02	0.02
0.10	0.08	....	0.10	....	0.58	6 (1) (4)—Office Expenses	0.05	0.51	0.56
0.30	0.35	....	0.35	....	0.44	6 (1) (6)—Rents, etc.	....	0.42	0.42
0.20	....	....	....	....	....	6 (1) (9)—Grants-in-aid	....	....	....
0.05	....	0.50	....	0.50	....	6 (1) (13)—Major works	1.00	....	1.00
0.45	0.15	1.00	0.05	1.00	0.05	6 (1) (26)—Other charges	1.00	0.05	1.05
1.50	1.85	1.50	2.02	1.50	2.59	Total of 6 (1)	3.05	2.50	5.55
0.05	....	0.50	....	0.50	....	Works transferred to PWD	1.00	....	1.00
1.45	1.85	1.00	2.02	1.00	2.59	Net total	2.05	2.50	4.55
						Minor head—6—Libraries Sub-head—6 (2)—District Library			
						Salary			
....	2.00	....	1.88	....	1.88	a) Pay & Allowances	0.40	1.88	2.28
....	....	....	0.10	....	0.10	b) L. T. C.	....	0.10	0.10
....	2.00	....	1.98	....	1.98	Total of Salary	0.40	1.98	2.38
....	....	....	0.05	....	0.07	6 (2) (3)—Travelling Expenses	....	0.06	0.06
....	0.08	....	0.08	....	0.16	6 (2) (4)—Office Expenses	....	0.11	0.11
....	0.04	....	0.24	....	0.24	6 (2) (6)—Rents, etc.	....	0.23	0.23
....	....	2.00	....	2.00	....	6 (2) (13)—Major Works	1.00	....	1.00
0.30	0.60	0.05	0.60	0.05	6 (2) (26)—Other charges	0.60	0.05	0.65
0.30	2.12	2.6	2.40	2.60	2.50	Total of 6 (2)	2.00	2.43	4.43

DEMAND NO. 18

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EDUCATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head-278—Arts & Culture Minor head-6—Public Libraries Sub-head-6— (3)—Sub-Divisional Libraries	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
0.70	0.70	....	1.20	....	1.85	Salary			
0.10	0.10	....	0.10	....	0.10	a) Pay & Allowances	1.30	1.20	2.50
		....		....		b) L. T. C.	....	0.10	0.10
0.80	0.80	....	1.30	....	1.95	Total of Salary	1.30	1.30	2.60
0.04	0.02	....	0.04	....	0.06	6 (3) (3)—Travelling Expenses	....	0.04	0.04
0.15	0.13	....	0.08	....	0.15	6 (3) (4)—Office Expenses	....	0.09	0.09
0.09	0.07	....	0.25	....	0.28	6 (3) (6)—Rents, etc.	....	0.26	0.26
		0.40	....	0.40		6 (3) (14) Minor Works	....	....	....
0.40	0.40	1.00	0.25	1.00	0.25	6 (3) (26)—Other charges	1.60	0.25	1.85
1.48	1.42	1.40	1.92	1.40	2.69	Total of 6(3)	2.90	1.94	4.84
						Minor head-8—Other expenditure Sub-head-8 (1)—District Gazeteer			
	0.86	....	0.74	....	0.90	Salary			
		....	0.05	....	0.05	a) Pay & Allowances	....	0.89	0.89
		....		....		b) L T C	....	0.05	0.05
	0.86	....	0.79	....	0.95	Total of Salary	....	0.9	0.94
		....	0.13	....	0.13	8 (1) (3)—Travelling Expenses.	....	0.05	0.05
		....	0.06	....	0.06	8 (1) (4)—Office Expenses	....	0.13	0.13
		....		....		8 (1) (26)—Other charges	....	0.01	0.01
	0.86	....	0.98	....	1.14	Total of 8 (1)	....	1.13	1.13
12.95	10.00	17.50	15.00	17.50	18.50	Total of Major head-278	25.01	18.00	43.01
1.05	....	5.50	....	5.50	....	Deduct works Transferred to P.W.D.	5.50	....	5.50
11.90	10.00	12.00	15.00	12.00	18.50	Net Total of 278	19.50	18.00	37.50
313.35	1255.52	341.46	1415.00	390.53	1612.50	Total of Demand No. 18 (Voted)	417.56	1568.00	1985.56
6.55	10.67	12.50	4.00	12.50	5.00	Works transferred to PWD	9.50	7.00	16.50
306.80	1244.85	328.96	1411.00	378.03	1607.50	Total of Demand No. 18 (Voted)	408.06	1561.00	1969.06

DEMAND NO. 19

MEDICAL

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of :

	Revenue	Capital	Total	Revenue Section
Voted	683.70	....	683.70	'A' General Services
Un-charged	....	....	...	Major head-265-Other Administrative Services

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

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86			Budget Estimate 1986-1987		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	0.90	....	1.00	....	....	1 (1)—Registration of Death & Birth	..	....	..
....	0.90	....	1.00	....	....	Total of Major head-265	..	....	..
Major head--267--Aid Materials & Supplies									
....	12.91	....	9.96	....	11.77	1 (1)—Public Health	..	10.00	10.00
....	....	....	2.00	....	2.00	1 (2)—Administration	..	3.00	3.00
....	14.91	....	11.96	....	13.77	Total of Major head 267 Voted	..	13.00	13.00
....	14.91	....	11.96	....	13.77	Deduct recoveries	..	13.00	13.00

DEMAND NO. 19

133

MEDICAL

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

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section 'B' Social & Community Services Major head—280—Medical	Budget Estimate 19 85		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
17.55	25.55	11.90	40.36	11.90	41.37	A. 1 (1)—Direction	14.00	45.60	59.60
2.50	8.51	1.60	11.20	1.60	11.20	A. 1 (2)—Administration	6.90	11.43	18.33
46.94	102.75	36.00	130.40	50.50	147.58	A. 2 (1)—Hospital	81.00	138.39	219.39
41.40	44.47	44.00	66.16	44.00	69.40	A. 2 (2)—Dispensary	....	73.12	73.12
114.07	3.85	115.00	98.77	115.00	117.41	A. 2 (3)—PH Centre	143.00	120.80	263.80
1.76	....	0.20	1.17	0.20	1.17	A. 2 (4)—Blood Bank	....	1.70	1.70
....	47.16	....	48.09	....	53.43	A. 2 (5)—Group Centre	....	55.75	55.75
0.50	....	2.20	0.50	2.20	0.50	A. 2 (8)—Early Cancer Detection Centre	4.80	0.50	5.30
7.11	....	5.10	5.85	5.10	7.44	A. 3 (1)—Nursing School	6.70	6.23	12.93
....	0.55	....	0.80	....	0.80	A. 4 (1)—Training of ANM	....	0.80	0.80
....	....	....	....	....	....	A. 5(1)—Nursing Council	0.50	....	0.50
....	....	....	....	....	....	A. 5(2)—Pharmacy Council	0.50	....	0.50
0.83	....	0.25	0.70	0.25	0.70	A. 8 (1)—School Health	2.10	0.68	2.78
0.65	....	3.25	1.00	3.25	1.00	A. 9 (1)—Medical Store Depot	3.90	....	3.90
233.31	263.84	219.50	405.00	234.00	452.00	Total of Major head 280 Voted	263.40	455.00	718.40
72.93	....	95.00	....	124.50	....	Works transferred to PWD	141.47	....	141.47
160.38	263.84	124.50	405.00	109.50	452.00	Net total	121.93	455.00	576.93

DEMAND NO. 19

MEDICAL

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'B' Social & Community Services Major head—281— Medical	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
3.47	0.10	....	4.80	....	1 (1)—Direction CSS	0.10	....	0.10
2.17	0.10	....	2.42	....	1 (2)—Administration CSS	0.10	....	0.10
13.16	0.10	....	12.25	....	2 (1)—Rural F. W. Services C. S. S.	0.10	....	0.10
0.84	0.10	....	0.81	....	3 (1)—Urban F. W. Services CSS	0.10	....	0.10
0.05	7.00	0.05	7.37	0.15	8.34	4 (1)—Maternity & Child Welfare CSS	0.10	8.20	8.30
2.74	0.10	....	3.24	....	5 (1)—Transport CSS	0.10	....	0.10
4.21	0.10	....	5.00	....	6 (1)—Compensation CSS	0.10	....	0.10
....	0.05	....	0.05	....	7 (1)—Conventional Contraceptives CSS	0.10	....	0.10
3.44	0.10	....	5.80	....	7 (2)—Urban FWP-cum-PP Programme CSS	0.10	....	0.10
0.13	0.05	....	0.11	....	7 (3)—Extension of bed to rural areas under UK aid CSS	0.10	....	0.10
0.49	0.05	....	0.55	....	8 (1)—Mass Education CSS	0.10	....	0.10
5.50	0.10	....	4.05	....	9 (1)—Training of ANM CSS	0.10	....	0.10
0.36	0.05	....	0.40	....	9 (2)—Training of Dhai CSS	0.10	....	0.10
5.25	0.10	....	12.30	....	9 (3)—Training of C. H. V. CSS	0.10	....	0.10
51.81	7.00	1.15	7.37	51.93	8.34	Total of Major head—281 Voted	1.40	8.20	9.60
....	Deduct works transferred to PWD	....	....	....
51.81	7.00	1.15	7.37	51.93	8.34	Net Total	1.40	8.20	9.60

DEMAND NO. 19

135

MEDICAL

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'B' Social & Community Services Major head--282--PH Sanitation & Water Supply	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	19.38	....	17.60	....	18.95	A. 2 (1)—Epidemic Diseases	....	20.93	20.93
....	10.11	....	9.00	....	11.78	A. 2 (3)—Leprosy Control Programme	....	13.41	13.41
0.66	1.04	0.70	1.90	0.70	1.90	A. 2 (4)—V. D. Clinic	1.10	2.55	3.65
1.92	11.46	2.40	10.86	2.40	16.55	A. 2 (5)—T. B. Control	4.80	18.34	23.14
1.30	....	2.00	2.30	2.00	2.30	A. 2 (6)—Expanded Prog. of Immunization	....	2.85	2.85
3.04	....	0.30	3.10	0.30	3.10	A. 2 (8)—Prevention of Visual & Impairment of Blindness		4.04	4.04
....	....	2.00	....	2.00		A. 2 (9) Homeopathic Dispensary	2.00	....	2.00
....	0.38	....	0.55	....	0.55	A. 5 (1)—Admn. of Drug Control	....	0.85	0.85
0.68	0.90	1.80	1.83	1.80	1.83	A. 8 (1)—Health Education Bureau	3.70	2.30	6.00
0.69	2.54	1.30	2.86	1.30	3.38	A.10 (1)—Public Health Laboratory	2.00	4.40	6.40
8.29	45.81	10.50	50.00	10.50	60.34	Total of 282 Plan & Non-Plan	13.60	69.67	83.27

DEMAND NO. 19

Sub-head under which this grant will be accounted for .						MEDICAL	(In lakhs of Rupees)		
Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'B' Social & Community Services Major head—282—PH, Sanitation & Water Supply CSS	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
42.30	0.10	....	42.57	....	A. 2 (2)—NMEP CSS	0.10	....	0.10
1.71	0.10	....	0.90	....	A. 2 (3)—Leprosy Control Programme CSS	0.10	....	0.10
3.67	0.10	....	4.50	....	A. 2 (8)—National Trachoma Control Prog. C.S.S.	0.10	....	0.10
1.06	0.10	....	2.00	....	A. 2 (9)—Homoeopathic Dispensary C. S. S.	0.10	....	0.10
0.34	0.05	....	1.25	....	A. 8 (1)—Health Education Bureau CSS	0.10	....	0.10
0.06	0.05	....	0.33	....	A. 8 (2)—School Health Pilot Project C.S.S	0.10	....	0.10
5.27	0.10	....	0.87	....	A. 9 (1)—Training & Employment of Multipurpose Health Worker Scheme CSS	0.10	....	0.10
3.05	0.10	....	3.90	....	A. 9 (2)— —do— (Male)	0.10	....	0.10
0.65	0.10	....	1.25	....	A. 9 (3)— —do— (Female)	0.10	....	0.10
....	0.10	....	0.10	....	A. 9 (4)—Training of Specialist and Para Medical Workers	....	....	....
58.10	0.90	....	57.67	....	Total of PHS & W. S. CSS	0.90	....	0.90
66.39	45.81	11.40	50.00	68.17	60.34	Total of Major Head—282	14.50	69.67	84.17
	2.40	232.05	474.33	354.10	534.45	Total of Demand No 19	279.30	545.87	825.17
72.93	95.00	....	124.50	....	Deduct work transferred to PWD	141.47	....	141.47
278.58	332.40	137.05	474.33	299.60	534.45	Net Total of Demand No. 19 (Voted)	137.83	545.87	683.70

DEMAND NO. 19

137

MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—265 Other Administrative Service	Plan	Non-Plan	
	0.43		0.50			Minor head—10—Vital Statistic			
	0.02		0.05			Sub-head—10 (1)—Reg. of death, birth & Marriage			
	0.45		0.55			Salary			
	0.25		0.25			a) Pay & Allowances			
	0.20		0.20			b) L.T.C.			
	0.90		1.00			Total of salary			
	0.90		1.00			10 (1) (3)—Travelling Expenses			
						10 (1) (4)—Office Expenses			
						Total of 10(1)			
						Total of Major head 265			
						Minor head—1—Direction & Admn.			
	12.91		9.96		11.77	Major head—267—Aid Materials			
						Sub-head—1 (1)—Public Health			
						1 (1) (26) —Other charges		10.00	10.00
	12.91		9.96		11.77	Total of 1 (1)		10.00	10.00
						Minor head—1—Direction & Administration			
						Sub-head—1 (2)—Administration			
						1 (2) (26)—Other charges			
	2.00		2.00		2.00	a) Aid materials & Equipment		3.00	3.00
	2.00		2.00		2.00	Total of 1 (2)		3.00	3.00
	14.91		11.96		13.77	Total of Major head 267 Voted		13.00	13.00
	14.91		11.96		13.77	Deduct Recoveries		13.00	13.00

DEMAND NO. 19

MEDICAL

III Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan-	Plan	Non-Plan	Major head—280—Medical Sub-Major head—A—Allopathy Minor head—A. 1—Direction & Admn. Sub-head—A. 1 (1)—Direction	Plan	Non-Plan	Total
3.10	5.60	1.50	10.00	1.50	11.01	Salary	1.40	11.00	12.40
....	0.60	....	0.60	....	0.60	a) Pay & Allowances	....	0.70	0.70
3.10	6.20	1.50	10.60	1.50	11.61	b) L T C	1.40	11.70	13.10
0.15	0.31	0.20	0.35	0.20	0.35	Total of Salary	0.10	0.40	0.50
....	....	....	....	....	....	A. 1 (1) (3)—Travelling Expenses	....	....	....
0.10	0.50	0.20	0.50	0.20	0.50	A. 1 (1) (4)—Office Expenses	1.00	0.60	1.60
....	0.30	0.20	0.70	0.20	0.70	a) Misc. contingency	3.00	0.70	3.70
....	1.18	0.50	1.50	0.50	1.50	b) Maintenance of Vehicles	....	1.50	1.50
0.05	4.80	0.30	5.00	0.30	5.00	A. 1 (1) (6)—Rents, etc.	....	....	....
0.10	1.02	0.30	1.20	0.30	1.20	A. 1 (1) (9)—Grants-in-aid	....	5.00	5.00
0.05	....	0.20	....	0.20	....	a) NGI	....	1.20	1.20
14.00	....	7.50	9.00	7.50	9.00	b) Patient	0.20	....	0.20
....	1.15	....	1.00	....	1.00	c) Rehabilitation	8.30	9.00	17.30
....	2.01	....	2.00	....	2.00	A. 1 (1) (10)—Stipend	....	1.00	1.00
....	1.00	1.00	1.00	1.00	1.00	A. 1 (1) (14)—Minor works	....	3.00	3.00
....	1.01	....	1.00	....	1.00	A. 1 (1) (15)—Machinery & Equipment	....	1.00	1.00
....	6.00	....	6.00	....	6.00	A. 1 (1) (16)—Motor Vehicles	....	1.00	1.00
....	0.07	....	0.51	....	0.51	A. 1 (1) (17)—Maintenance	....	9.00	9.00
17.55	25.55	11.90	40.36	11.90	41.37	A. 1 (1) (19)—Materials & Supply	....	0.50	0.50
						A. 1 (1) (26)—Other charges	14.00	45.60	59.60
						Total of A. 1 (1)			

DEMAND NO. 19

139

MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—280—Medical Minor head—A. 1—Direction & Admn. Sub-head—A. 1 (2)—Administration	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
2.25	6.45	1.20	8.65	1.20	8.65	Salary			
....	0.30	....	0.30	....	0.30	a) Pay & Allowances	1.80	8.98	10.78
2.25	6.75	1.20	8.95	1.20	8.95	b) L T C	....	0.30	0.30
0.41	0.41	0.20	0.30	0.20	0.30	Total of Salary	1.80	9.28	11.08
0.10	0.72	0.10	0.40	0.10	0.40	A. 1 (2) (3)—Travelling Expenses	0.20	0.30	0.50
0.05	0.28	0.10	0.50	0.10	0.50	A. 1 (2) (4)—Office Expenses			
....	0.35	....	0.45	....	0.45	a) Misc. contingency	1.90	0.40	2.30
....	....	....	0.60	....	0.60	b) Maintenance of Vehicles	2.00	0.50	2.50
2.50	8.51	1.60	11.20	1.60	11.20	A. 1 (2) (6)—Rents, etc.	1.00	0.45	1.45
						A. 1 (2) (26)—Other charges	..	0.50	0.50
						Total of A. 1 (2)	6.90	11.43	18.33
						Sub Major head—A—Allopathy Minor head—A. 2—Medical Relief Sub-head—A. 2 (1)—Hospital			
19.90	54.91	5.00	61.00	5.00	75.02	Salary			
...	3.00	....	3.00	....	3.00	a) Pay & Allowances	9.00	78.39	87.39
19.90	57.91	5.00	64.00	5.00	78.02	b) L T C	....	3.00	3.00
0.50	1.24	0.50	2.30	0.50	2.30	Total of Salary	9.00	81.39	90.39
0.83	2.04	1.00	2.90	1.00	3.80	A. 2 (1) (3)—Travelling Expenses	1.00	3.00	4.00
0.67	0.50	1.00	1.00	1.00	1.00	A. 2 (1) (4)—Office Expenses			
20.00	....	16.00	....	30.50	....	a) Misc. contingency	1.00	2.00	3.00
2.00	....	5.00	....	5.00	....	b) Maintenance of Vehicles	0.20	1.00	1.20
1.00	10.00	2.00	13.00	2.00	13.00	A. 2 (1) (13)—Major works	52.47	....	52.47
1.00	1.71	1.50	2.50	1.50	2.50	A. 2 (1) (14)—Minor works	10.53	....	10.53
0.98	16.00	2.50	26.70	2.50	26.70	A. 2 (1) (15)—Machinery & Equipment	1.00	13.00	14.00
....	16.32	1.50	18.00	1.50	20.27	A. 2 (1) (16)—Motor Vehicles	1.00	1.00	2.00
						A. 2 (1) (15)—Materials & Supply	1.00	26.00	27.00
						A. 2 (1) (26)—Other charges	3.80	11.00	14.80
46.94	102.75	36.00	130.40	50.50	147.59	Total of A. 2 (1)	81.00	138.39	219.39
20.00	....	16.00	....	30.50	....	Works transferred to PWD	52.47	....	2.47
26.94	102.75	20.00	130.40	20.00	147.59	Net total	28.51	138.39	166.92

DEMAND NO. 19

MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—280—Medical Minor head—A. 2—Medical Relief Sub-head—A. 2 (2)—Dispensary	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
9.88	26.41	4.00	35.80	4.00	39.34	Salary			
	1.30		1.30		1.30	a) Pay & Allowances	....	45.98	45.98
						b) L T C	....	1.30	1.30
9.88	27.71	4.00	37.10	4.00	40.64	Total of Salary	....	47.28	47.28
0.70	1.71	0.50	1.90	0.50	1.90	A. 2 (2) (3)—Travelling Expenses	....	1.50	1.50
						A. 2 (2) (4)—Office Expenses			
1.10	1.16	0.50	1.80	0.50	1.80	a) Misc. contingency	....	1.24	1.24
....	0.50	0.50	0.50	0.50	0.50	b) Maintenance of Vehicles	....	0.50	0.50
22.93	....	25.00	....	25.00	....	A. 2 (2) (13)—Major works	....	
4.80	....	5.00	....	5.00	....	A. 2 (2) (14)—Minor works	....	
1.00	2.99	2.50	5.00	2.50	5.00	A. 2 (2) (15)—Machinery & Equipment	....	6.00	6.00
....	0.15	1.50	0.10	1.50	0.10	A. 2 (2) (16)—Motor Vehicles	....	0.10	0.10
0.99	6.07	3.00	12.76	3.00	12.46	A. 2 (2) (19)—Materials & Supply	....	12.00	12.00
....	4.18	1.50	7.00	1.50	7.00	A. 2 (2) (26)—Other charges	....	4.50	4.50
41.40	44.47	44.00	66.16	44.00	69.40	Total of A. 2 (2)	....	73.12	73.12
22.93	....	25.00	....	25.00	....	Works transferred to PWD	....	....	....
18.47	44.37	19.00	66.16	19.00	69.40	Net Total	....	73.12	73.12

DEMAND NO. 19

141

MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals- 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—280—Medical Minor head—A. 2—Medical Relief Sub-head—A. 2 (3)—Primary Health Centre	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
64.50	18.21	8.00	57.60	8.00	75.92	Salary			
....	3.00	..	3.00	..	3.00	a) Pay & Allowances	9.00	86.40	95.40
64.50	21.21	8.00	60.60	8.00	78.92	b) L T C	....	3.00	3.00
1.64	1.02	1.00	2.44	1.00	2.75	Total of Salary	9.00	89.40	98.40
....	....	....	....	....	....	A. 2 (3) (3)—Travelling Expenses	1.00	2.50	3.50
0.60	0.64	1.00	2.20	1.00	2.20	A. 2 (3) (4)—Office Expenses			
0.43	0.45	0.50	1.28	0.50	1.28	a) Misc. contingency	1.00	1.50	2.50
1.43	....	1.50	....	1.50	....	b) Maintenance of Vehicles	0.50	0.90	1.40
30.00	....	54.50	....	54.00	....	A. 2 (3) (6)—Rents, etc.	2.00	....	2.00
9.97	....	20.00	....	20.00	....	A. 2 (3) (13)—Major works	89.00	....	89.00
2.00	2.04	10.00	5.05	10.00	5.05	A. 2 (3) (14)—Minor works	22.00	....	22.00
3.44	0.15	3.00	1.20	3.00	1.20	A. 2 (3) (15)—Machinery & Equipment	6.00	5.00	11.00
....	6.52	10.00	18.00	10.00	18.00	A. 2 (3) (16)—Motor Vehicles	2.50	1.00	3.50
..	2.82	6.00	8.00	6.00	8.00	A. 2 (3) (19)—Materials & Supply	6.00	17.50	23.50
114.07	34.85	115.00	98.77	115.00	117.40	A. 2 (3) (26)—Other charges	4.00	3.00	7.00
30.00	....	54.00	....	23.00	....	Total of A. 2 (3)	143.00	120.80	263.80
84.07	34.85	61.00	98.77	60.25	117.40	Works transferred to PWD	89.00	....	89.00
....	....	....	....	....	....	Net total	54.00	120.80	174.80

DEMAND NO. 19

MEDICAL

III. Details of the Estimate are given below :

(In 'lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—280 Medical Minor head—A. 2—Medical Relief Sub-head—A. 2 (4)—Blood Bank	Plan	Non-Plan	Total
1.66	....	0.10	1.00	0.10	1.00	Salary	....	1.40	1.40
....	....	....	0.07	....	0.07	a) Pay and allowances	....	0.10	0.10
....	....	....	....	....	....	b) L T C	....	....	....
1.66	....	0.10	1.07	0.10	1.07	Total of Salary	....	1.50	1.50
0.05	....	0.05	0.05	0.05	0.05	A. 2 (4) (3)—Travelling Expenses	....	0.10	0.10
0.05	....	0.05	0.05	0.05	0.05	A. 2 (4) (4)—Office Expenses	....	0.10	0.10
....	....	....	....	....	....	a) Misc. contingency	....	....	....
1.76	....	0.20	1.17	0.20	1.17	Total of A. 2 (4)	....	1.70	1.70
Minor head—A. 2—Medical Relief Sub-head—A. 2 (5)—Group Centre									
....	40.00	....	37.92	....	43.15	Salary	....	45.00	45.00
....	1.15	....	1.45	....	1.45	a) Pay & Allowances	....	1.50	1.50
....	41.15	....	39.37	....	44.60	b) L. T. C.	....	....	....
....	0.86	....	0.80	....	0.80	Total of Salary	....	46.50	46.50
....	0.46	....	0.45	....	0.56	A. 2 (5) (3)—Travelling Expenses	....	1.00	1.00
....	0.12	....	0.12	....	0.12	A. 2 (5) (4)—Office Expenses	....	0.50	0.50
....	1.69	....	1.70	....	1.70	a) Misc. contingency	....	0.15	0.15
....	0.63	....	0.65	....	0.65	b) Maintenance of Vehicles	....	2.00	2.00
....	2.25	....	5.00	....	5.00	A. 2 (5) (15)—Machinery & Equipment	....	0.60	0.60
....	47.16	48.09	53.43	A. 2 (5) (16)—Motor Vehicles	5.00	5.00
....	A. 2 (5) (19)—Materials & Supply
....	Total of A. 2 (5)	55.75	55.75

DEMAND NO. 19

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MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		'B' Social & Community Services Minor head—A. 2—Medical Relief. Sub-head—A. 2 (8)—Early Cancer Ditection Centre.	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Tota
....	1.00	0.50	....	0.50	Salary			
						a) Pay and allowances	0.60	0.50	1.10
						b) LTC			
....	1.00	0.50	1.00	0.50	Total of Salary	0.60	0.50	1.10
0.20		0.10		0.10		A. 2 (8 (3)—Travelling expenses	0.10	....	0.10
0.05		0.10		0.10		A. 2 (8) (4)—Office expenses	0.10	....	0.10
0.25		1.00		1.00		A. 2 (8) (14)—Minor works	4.00	....	4.00
0.50	2.20	0.50	2.20	0.50	Total of A 2 (8)	4.80	0.50	5.30
						Revenue Section			
						Major head—280—Medical			
						Sub-head—A. 3 (1)—Nursing School.			
						Salary			
2.90	0.80	2.20	0.80	2.20	a) Pay & Allowances	0.40	1.55	1.95
....	0.20	....	0.20	b) L T C	....	0.20	0.20
2.90	0.80	2.40	0.80	2.40	Total of Salary	0.40	1.75	2.15
0.20	0.20	0.15	0.20	0.15	A. 3 (1) (3)—Travelling Expenses	0.10	0.20	0.30
0.40	0.50	0.30	0.50	0.60	A. 3 (1) (4)—Office Expenses	0.30	0.30	0.60
2.69	1.00	2.10	1.00	3.39	A. 3 (1) (6)—Rents	0.30	2.38	2.68
0.62	1.50	0.50	1.50	0.50	A. 3 (1) (10)—Stipend	0.70	1.10	1.80
0.10	A. 3 (1) (14)—Minor Werks	3.00	....	3.00
0.10	0.10	0.10	0.10	0.10	A. 3 (1) (15)—Machinery & Equipment	0.50	0.10	0.60
....	1.00	0.10	1.00	0.10	A. 3 (1) (16)—Motor Vehicles	1.00	0.20	1.20
0.10	0.20	....	0.20	A. 3 (1) (19)—Material & Supply	....	0.20	0.20
....	A. 3 (1) (26)—Other charges.	0.40	....	0.40
7.11	5.10	5.85	5.10	7.44	Total of A. 3 (1)	6.70	6.23	12.93

DEMAND NO. 19

MEDICAL

(In lakhs of Rupees)

III. Details of the Estimate are given below :

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head:280—Medical Minor head : A-4—Training Sub-head : A-4(1)—Traing of ANM	Plan	Non-Plan	Total
....	0.55	....	0.80	....	0.80	A. 4 (1) (10)—Stipend	....	0.80	0.80
....	0.55	....	0.80	....	0.80	Total of A. 4(1)	....	0.80	0.80
Minor head:A.5—Other Health Schemes Sub-head:A.5(1)—Nursing Council									
Salary									
Pay & allowances							0.30	....	0.30
LTC							....	....	....
Total of Salary							....	....	....
A. 5 (1) (3)—Travelling Expenses							0.10	....	0.10
A. 5 (1) (4)—Office Expenses							0.10	....	0.10
Total of A. 5 (1)							0.50	....	0.50
Minor Head A. 5—Other Health Scheme Sub Head A. 5 (2)—Pharmacy Council									
Salary									
a) Pay & Allowances							0.30	....	0.30
b) L T C							....	....	....
Total of Salary							0.30	....	0.30
A. 5(2)(3)—Travelling Expenses							0.10	....	0.10
A. 5(2)(4)—Office Expenses							0.10	....	0.10
Total of A. 5(2)							0.50	....	0.50
Minor Head: A—8—School health. Sub-head:A.8(1)—School Health									
Salary									
a) Pay & Allowances							0.50	0.40	0.90
b) L T C							....	....	....
0.45	0.10	0.40	0.10	0.40	Total of Salary	0.50	0.40	0.90
0.45	0.10	0.40	0.10	0.40	A. 8 (1) (2)—Wages	....	....	....
....	0.05	0.05	0.05	0.05	A. (1) (3)—Travelling Expenses	0.10	0.03	0.13
0.23	0.05	0.10	0.05	0.10	A. 8 (1) (4)—Office Expenses	0.20	0.10	0.30
0.15	A. 8 (1) (7)—Publication	0.30	0.10	0.40
....	0.05	0.10	0.05	0.10	a) Printing of Forms	....	....	....
....	0.05	0.05	A. 8 (1) (15)—Machinery & Equipment	1.00	0.05	1.05
0.83	0.25	0.70	0.25	0.70	Total of A. 8 (1)	2.10	0.68	2.78

DEMAND NO. 19

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VI MEDICAL

(In lakhs of Rupees

III. Details of the Estimate are given below :

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—280—Medical Minor head—A.9—Medical Store Depot. Sub-head : A.9 (1)—M.S.D. Mizoram	Plan	Non-Plan	
0.45	1.40	0.80	1.40	0.80	Salary			
						a) Pay and allowances	0.50		0.50
						b) L T C			
0.45	1.40	0.80	1.40	0.80	Total of Salary	0.50		0.50
....	0.20	0.05	0.20	0.05	A 9 (1) (3)—Travelling Expenses	0.05		0.05
....	A 9 (1) (4)—Office Expenses			
0.05	0.10	0.05	0.10	0.05	a) Miscellaneous Contingency.	0.05		0.05
0.05	0.05	0.10	0.05	0.10	b) Maintenance of Vehicle	0.10		0.10
0.10	0.50	....	0.50	....	9 (1) (6)—Rents, etc.	1.70		1.70
....	1.00	....	1.00	....	9 (1) (16)—Motor Vehicles	1.50		1.50
0.65	3.25	1.00	3.25	1.00	Total A. 9 (1)	3.90		3.90
233.31	2.19	405.00	234.00	452.00	Total of 280 Medical	236.40	455.00	718.40
72.93	95.00	....	124.50	....	Works Transferred to P.W.D.	141.47		141.46
160.31	124.00	405.00	109.50	452.00	Net total	121.93	455.00	576.93
						Major head : 281—Family Welfare Minor head—1—Direction & Administration Sub-head—1 (1)—Direction C.S.S.			
3.01	4.52	....	Salary			
....	a) Pay & Allowances			
....	b) L. T. C.			
3.01	4.52	....	Total of Salary			
....	0.10	....	0.10	....	1 (1) (3)—Travelling Expenses	0.10		0.10
....	1 (1) (4)—Office Expenses			
0.38	0.18	....	a) Misc. contingency			
....	b) Maintenance of Vehicles			
....	1 (1) (16)—Motor Vehicles			
3.47	0.10	....	4.80	....	Total of 1 (1) C. S. S.	0.10		0.10
						Sub-head—1 (2)—Administration CSS			
						Salary			
2.09	2.20	....	a) Pay & Allowances			
....	b) L. T. C.			
2.09	2.20	....	Total of Salary			
0.05	0.10	....	1 (2) (3)—Travelling Expenses			
....	1 (2) (4)—Office Expenses			
0.03	0.10	....	0.12	....	a) Misc. Contingency	0.10		0.10
....	b) Maintenance of Vehicles			
....	1 (2) (6)—Rents, etc.			
....	1 (2) (26)—Other charges			
2.17	0.10	2.42	Total of 1 (2) C.S.S.	0.10		0.10

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MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—281—Family Welfare Minor head—2—Rural Family Welfare Programme Sub-head—2 (1)—Rural Family Welfare Programme	Plan	Non-Plan	Total
10.41	....	....	....	11.66	....	Salary a) Pay & Allowances b) L. T. C.			
10.41	....	....	....	11.66	....	Total of Salary			
0.15	....	....	....	0.15	....	2 (1) (3)—Travelling Expenses			
0.20	....	....	....	0.20	....	2 (1) (4)—Office Expenses	0.10		0.10
....	....	0.10	....	....	....	2 (1) (13)—Major works			
1.20	....	....	....	....	....	2(1) (14)—Minor Works			
0.10	....	....	....	0.24	....	2 (1) (15)—Machinery & Equipment			
1.10	....	....	....	....	....	2 (1) (19)—Material & Supply			
13.16	....	0.10	....	12.25	....	Total of 2 (1)—CSS	0.10		0.10
						Minor head—3—Urban Family Welfare Programme Sub-head—3 (1)—Urban Family Welfare Prog. CSS			
0.73	..	..	..	0.71	..	Salary a) Pay & Allowances b) L. T. C.			
0.73	..	..	..	0.71	..	Total of Salary			
0.05	..	..	..	0.05	..	3 (1) (3)—Travelling Expenses			
0.06	..	0.10	..	0.05	..	3 (1) (4)—Office Expenses	0.10	..	0.10
..	..	..	..	..	..	3 (1) (19)—Material & Supply			
0.84	..	0.10	..	0.81	..	Total of 3 (1)—C S S	0.10	..	0.10
						Minor head—4—Maternity & Child Welfare Sub-head—4 (1)—Maternity & Child Welfare			
..	5.22	..	5.17	..	6.14	Salary (a) Pay and allowances	..	6.56	6.56
..	0.30	..	0.30	..	0.30	b) L. T. C.	..	0.30	0.30
..	5.52	..	5.47	..	6.44	Total of Salary	..	6.86	6.86
..	0.45	..	0.40	..	0.40	4 (1) (3)—Travelling Expenses	..	0.20	0.20
..	0.63	..	0.60	..	0.60	4 (1) (4)—Office Expenses	0.10	0.35	0.45
..	0.28	..	0.28	..	0.28	4 (1) (6)—Rents, etc.	..	0.30	0.30
..	....	..	0.15	..	0.15	4 (1) (15)—Machinery & Equipment	..	0.10	0.10
..	0.05	..	0.05	..	0.05	4 (1) (16)—Motor Vehicles	..	0.10	0.10
0.05	0.07	0.05	0.42	0.15	0.42	4 (1) (19)—Material & Supply	..	0.29	0.29
0.05	7.00	0.05	7.37	0.15	8.34	Total of 4 (1)	0.10	8.20	8.30

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MEDICAL

II. Details of the Estimate are given below :

(In lakhs of Rupees,

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—281—Family Welfare Minor head : 5—Transport Sub-head : 5 (1)—Transport CSS	Plan	Non-Plan	Total
4.21	0.10	....	5.00	....	5 (1)(16)—Motor Vehicles	0.10	....	0.10
4.21	0.10	....	5.00	....	Total of 5(1)	0.10	....	0.10
Minor head : 6—Compensation Sub-head : 6(1)—Compensation CSS 6 (1) (26)—Other charges Total of 6 (1)									
Minor head : 7—Other Services & Supplies Sub-head : 7(1)—Conventional contraceptive									
....	00.5	....	0.05	....	7 (1)(19)—Material & Supply	0.10	....	0.10
....	0.05	....	0.05	....	Total 7 (1)	0.10	....	0.10
Minor head : 7—Urban Family Welfare Prog. Sub-head : 7(2)—Urban Family Welfare Programme-cum Post Partum-Programme									
Salary									
a) Pay and allowances									
b) L. T. C.									
2.99	3.45	....	Total of Salary			
0.18	0.10	....	0.10	....	7 (2)(3)—Travelling Expenses			
	0.25	....	7 (2)(4)—Office Expenses	0.10		0.10
	2.00	....	7 (2)(13)—Major Works			
	7 (2)(15)—Machinery & Equipment			
0.15	7 (2)(19)—Material & Supply			
3.44	0.10	....	5.80	....	Total of 7(2)	0.10	....	0.10

MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total ¹
0.13	0.05	....	0.11	....	Major head—281—Family Welfare Minor head—7—Maintenance of Bed & Sterilisation Sub-head—7(3)—Extention of bed to rural areas under UK Aid CSS	0.10	..	0.10
0.13	0.05	....	0.11	....	7 (3) (26)—Other charges	0.10	..	0.10
						Total of 7 (3) CSS	0.10	..	0.10
						Minor head : 8—Mass Education Sub-head : 8 (1)—Mass Education CSS			
0.20	0.20	....	8 (1) (4)—Office Expenses	0.10	..	0.10
....	8 (1) (7)—Publication	..	..	..
0.01	0.05	....	0.01	....	8 (1) (8)—Advertisement	..	..	..
0.28	0.24	....	8 (1) (15)—Machinery & Equipment	..	..	..
....	0.10	....	8 (1) (19)—Materials & Supply	..	..	..
0.49	0.05	....	0.55	....	Total of 8 (1) CSS	0.10	..	0.10
						Minor head 9:—Training Reseach & Statistics Sub-head :9(1)—Training of ANM CSS			
3.18	3.14	....	Salary			
....	a) Pay & Allowances	..	..	..
3.18	3.14	....	b) L T C	..	..	..
0.22	0.10	....	0.10	....	Total of Salary	..	..	..
0.60	0.10	....	9 (1)(3)—Travelling Expenses	..	..	..
....	9 (1)(4)—Office Expenses	0.10	..	0.10
1.24	0.20	....	9 (1)(6)—Rents, etc.	..	..	..
0.21	0.31	....	9 (1)(9)—Grants-in-aid	..	..	..
0.05	0.20	....	9 (1)(10)—Stipend	..	..	..
						9 (1)(15)—Machinery & Equipment,
						9 (1)(16)—Motor Vehicles
5.50	0.10	4.05	Total of 9 (1) CSS	0.10	..	0.10

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MEDICAL

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—281—Family Welfare	Plan	Non-Plan	Total
0.08	....	....	....	0.30	....	Minor head—9—Training, Research & Statistics	0.10	....	0.10
0.28	....	0.05	....	0.10	....	Sub-head—9 (2)—Training of Dhai C.S.S.	....	..	....
0.36	....	0.05	....	0.40	....	9 (2) (4)—Office expenses	0.10	....	0.10
						9 (2) (10) Stipend	....	..	....
						Total of 9(2)	0.10	....	0.10
						Sub-head—9 (3) Training of C.H.V.			
3.48	....	....	....	6.00	....	9 (3) (2)—Wages			
0.81	....	....	....	0.40	....	9 (3) (4)—Office Expenses	0.10	..	0.10
....	....	....	....	....	....	9 (3) (6)—Rents, etc.			
....	....	0.10	....	0.10	....	9 (3) (7)—Publication			
0.56	....	....	....	0.60	....	9 (3) (10)—Stipend			
4.05	....	....	....	0.20	....	9 (3) (15)—Machinery & Equipment			
6.55	....	....	....	5.00	....	9 (3) (19)—Material & Supply			
15.25	....	0.10	....	12.30	....	Total of 9 (3) C.S.S.	0.10	....	0.10
51.81	7.00	1.15	7.37	51.93	8.34	Total of Major head 281 Voted	1.40	8.20	9.60
						Major head—282—PH, Sanitation and Water Supply			
						Minor head—A. 2—Prevention & Control of Diseases			
						Sub-head—A. 2 (1)—Epidemic diseases			
						Salary			
....	8.15	....	7.16	....	8.51	a) Pay & Allowances	....	9.83	9.83
....	0.30	....	0.39	....	0.39	b) L. T. C.	....	0.40	0.40
....	8.45	....	7.55	....	8.90	Total of Salary	....	10.23	10.23
....	0.36	....	0.40	....	0.40	A. 2 (1) (3)—Travelling Expenses	....	0.40	0.40
....	0.65	....	0.60	....	0.60	A. 2 (1) (4)—Office Expenses	....	0.60	0.60
....	0.26	....	0.20	....	0.20	a) Misc. contingency	....	0.20	0.20
....	1.00	....	1.50	....	1.50	b) Maintenance of Vehicles	....	2.00	2.00
....	7.50	....	6.00	....	6.00	A. 2 (1) (15)—Machinery & Equipment	....	6.00	6.00
....	1.16	....	1.35	....	1.35	A. 2 (1) (19)—Materials & Supply	....	1.50	1.50
....	19.38	....	17.60	....	18.95	A. 2 (1) (26)—Other charges	....	20.93	20.93
						Total of A. 2 (1)	....	20.93	20.93

DEMAND No. 19
MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—282—PH, Sanitation & Water Supply Minor head—A. 2—Prevention & Control of diseases Sub-head—A 2 (3)—Leprosy Control Programme	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Salary			
....	8.75	....	7.50	....	10.28	a) Pay & Allowances	..	11.56	11.56
....	0.10	....	0.10	....	0.10	b) L. T. C.	..	0.10	0.10
....	8.85	....	7.60	....	10.38	Total of Salary	..	11.66	11.66
....	0.23	....	0.20	....	0.20	A. 2 (3) (3)—Travelling Expenses	..	0.20	0.20
						A. 2 (3) (4)—Office Expenses			
....	0.20	....	0.17	....	0.17	a) Misc. contingency	..	0.20	0.20
....	0.10	....	0.13	....	0.13	b) Maintenance of Vehicle	..	0.15	0.15
....	....	....	0.10	....	0.10	A. 2 (3) (6)—Rents, etc.	..	0.10	0.10
....	....	....	0.30	....	0.30	A. 2 (3) (15)—Machinery & Equipment	..	0.30	0.30
....	0.60	....	0.30	....	0.30	A. (3) (19)—Materials & Supply	..	0.50	0.50
....	....	....	0.20	....	0.20	A. 2 (3) (26)—Other charges	..	0.30	0.30
....	10.11	....	9.00	....	11.78	Total of A. 2 (3)	..	13.41	13.41
						Minor head—A. 2—Public Health & Sanitation Sub-head—A. 2 (4)—V. D. Clinic			
						Salary			
0.56	0.67	0.50	1.50	0.50	1.50	a) Pay & Allowances	0.40	2.15	2.55
....	0.10	....	0.10	....	0.10	b) L. T. C.	....	0.10	0.10
0.56	0.77	0.50	1.60	0.50	1.60	Total of Salary	0.40	2.25	2.65
0.05	0.06	0.10	0.10	0.10	0.10	A. 2 (4) (13)—Travelling Expenses	0.10	0.10	0.20
0.05	0.21	0.10	0.20	0.10	0.20	A. 2 (4) (4)—Office Expenses	0.10	0.20	0.30
						A. 2 (2) (19) Material & Supply	0.50	..	0.50
0.66	1.04	0.70	1.90	0.70	1.90	Total of A. 2 (4)	1.10	2.55	3.65

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MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupces)

Plan	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—282—PH, Sanitation & Water Supply Minor head—A. 2—PH, Sanitation Sub-head—A. 2 (5)—T. B. Control	Budget Estimate 1986—87		
	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Total	
							Salary			
1.45	7.58	1.30	7.00	1.30	11.78		a) Pay & Allowances	0.90	14.39	15.29
....	0.30	....	0.30	....	0.30		b) L T C	....	0.30	0.30
1.45	7.88	1.30	7.30	1.30	12.08		Total of salary	0.90	14.69	15.59
0.19	0.28	0.05	0.45	0.05	0.45		A. 2 (5) (3)—Travelling Expenses	0.10	0.45	0.55
....	....	....	....	....	....		A. 2 (5) (4)—Office Expenses	....	....	....
0.17	0.55	0.10	0.55	0.10	0.55		a) Misc. contingency	0.40	0.50	0.90
....	0.10	0.05	0.10	0.05	0.10		b) Maintenance of Vehicles	0.50	0.15	0.65
....	1.10	0.10	0.10	0.10	0.10		A. 2 (5) (13)—Major works	....	....	....
0.04	....	0.20	....	0.20	....		A. 2 (5) (15)—Machinery & Equipment	1.00	0.20	1.20
....	0.05	0.50	0.20	0.50	0.20		A. 2 (5) (16)—Motor Vehicles	....	....	....
0.07	1.50	0.10	2.16	0.10	3.07		A. 2 (5) (19)—Materials & Supply	1.00	0.20	1.20
							A. 2 (5) (26)—Other charges	0.90	2.15	3.05
1.92	11.46	2.40	10.86	2.40	16.55		Total of A. 2 (5)	4.80	18.34	23.14
							Minor head A. 2—Prevention & Control of diseases Sub-head—A. 2 (6)—Expanded Prog. of Immunization			
							Salary			
0.21	....	1.00	0.50	1.00	0.50		a) Pay & Allowances	....	1.05	1.05
....	....	....	0.10	....	0.10		b) L T C	....	0.10	0.10
0.21	....	1.00	0.60	1.00	0.60		Total of Salary	....	1.15	1.15
....	....	0.20	0.10	0.20	0.10		A. 2 (6) (3)—Travelling Expenses	....	0.10	0.10
0.15	....	0.20	0.15	0.20	0.15		A. 2 (6) (4)—Office Expenses	....	0.35	0.35
0.22	....	0.20	0.15	0.20	0.15		A. 2 (6) (15)—Machinery & Equipment	....	0.15	0.15
0.22	....	0.20	0.20	0.20	0.20		A. 2 (6) (16)—Motor Vehicles	....	....	....
0.50	....	0.20	1.10	0.20	1.10		A. 2 (6) (19)—Material & Supply	....	1.10	1.10
1.30	....	2.00	2.30	2.00	2.30		Total of A. 2 (6)	....	2.85	2.85

DEMAND NO. 19

MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head : 282—PH Sanitation & W/Supply Minor head—A. 2 (8)—Prevention of Visual & Imp. of Blindness. Sub-head—A. 2 (8)—Prevention of Visual & Impair- ment of Blindness	Plan	Non-Plan	Total
2.77	0.20	2.60	0.20	2.60	Salary			
....	0.20	....	0.20	a) Pay & Allowances	....	3.44	3.44
2.77	0.20	2.80	0.20	2.80	b) L T C	....	0.20	0.20
0.12	0.05	0.15	0.05	0.15	Total of Salary	....	3.64	3.64
0.15	0.05	0.15	0.05	0.15	A. 2 (8) (3)—Travelling Expenses	....	0.20	0.20
						A. 2 (8) (4)—Office Expenses	....	0.20	0.20
						A. 2 (8) (15)—Machinery & Equipment			
						A. 2 (8) (19)—Materials & Supply			
3.04	0.30	3.10	0.30	3.10	Total of A. 2 (8)	....	4.04	4.04
						Minor Head—2 (9)—Homeopathic Dispensary			
....	2.00	....	2.00	....	Sub-head—2 (9)—Homeopathic Dispensary			
....	2 (9) (14)—Minor works	2.00	....	2.00
....	2.00	....	2.00	....	2 (9) (19)—Material & Supply	....	....	....
						Total of 2 (9)	2.00	....	2.00

MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head : 282—Public Health, Sanitation & Water Supply Minor head : A.5—Drug Control Sub-head : A.5 (1)—Drug Control Salary	Plan	Non-Plan	Total
	0.30	....	0.43	....	0.43	a) Pay & Allowances	....	0.67	0.67
	0.01	....	0.02	....	0.02	b) L T C	....	0.03	0.03
	0.31	....	0.45	....	0.45	Total of Salary	....	0.70	0.70
	....	....	0.03	....	0.03	A. 5(1)(3)—Travelling Expenses	....	0.05	0.05
....	0.07	....	0.07	....	0.07	A. 5(1)(4)—Office Expenses	....	0.10	0.10
....	0.38	....	0.55	....	0.55	Total of A. 5(1)	....	0.85	0.85
						Minor head : A.8—Health Education & Publicity Sub-head : A .8(1)—Health Education Bureau Salary			
0.38	0.40	1.00	1.00	1.00	1.00	a) Pay and allowances	0.50	1.45	1.95
....	0.90	....	0.12	....	0.12	b) L T C	....	0.12	0.12
0.38	0.49	1.00	1.12	1.00	1.12	Total of Salary	0.50	1.57	2.07
0.11	0.05	0.10	0.10	0.10	0.10	A. 8(1)(3)—Travelling Expenses	0.20	0.10	0.30
0.19	0.36	0.20	0.40	0.20	0.40	A. 8(1)(4)—Office Expenses	0.50	0.40	0.90
....	....	0.50	0.21	0.50	0.21	A. 8(1)(7)—Publication	1.00	0.23	1.23
....	....	....	....	....	....	A. 8(1)(8)—Advertising	0.50	....	0.50
....	....	....	....	....	....	A. 8(1)(15)—Machinery & Equipment	1.00	....	1.00
0.68	0.90	1.80	1.83	1.80	1.83	Total of A. 8(1)	3.70	2.30	6.00
						Minor head—A. 10—Public Health Laboratory Sub-head—A. 10 (1)—Public Health Laboratory Salary			
0.50	1.43	0.50	1.57	0.50	2.09	a) Pay & Allowances	0.50	2.55	3.05
....	0.10	....	0.10	....	0.10	b) L. T. C.	....	0.10	0.10
0.50	1.53	0.50	1.67	0.50	2.19	Total of Salary	0.50	2.65	3.15
0.09	0.05	0.05	0.12	0.05	0.12	A. 10 (1) (3)—Travelling Expenses	0.10	0.15	0.25
0.10	0.07	0.05	0.17	0.05	0.17	A. 10(1) (4)—Office Expenses	0.40	0.20	0.60
....	0.89	0.50	0.90	0.50	0.90	A. 10 (1) (15)—Machinery & Equipment	....	0.90	0.90
....	....	0.20	....	0.20	....	A. 10 (1) (19)—Materials & Supply	1.00	0.50	1.50
0.69	2.54	1.30	2.86	1.30	3.38	Total of A. 10 (1)	2.00	4.40	6.40
8.29	45.81	10.50	50.00	10.50	60.34	Total of Major Head—282	13.60	69.67	83.27

DEMAND No. 19

MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—282 PH. Sanitation & Water Supply Minor head—A. 2—Prevention & Control of diseases Sub head—A. 2 (2)—NMEP CSS	Budget Estimate 1986—87		
P	an	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
24.38	27.81	....	Salary			
....	a) Pay & Allowances	..	..	..
....	b) L. T. C.	..	..	..
24.38	27.81	....	Total of Salary			
3.37	5.00	....	A. 2 (2) (2)—Wages			
0.99	1.00	....	A. 2 (2) (3)—Travelling Expenses			
		0.10				A. 2 (2) (4)—Office Expenses	0.10	..	0.10
1.62	1.00	....	a) Misc. Contingency			
2.67	1.00	....	b) Maintenance of Vehicles			
0.18	0.16	....	A. 2 (2) (6)—Rents, etc.			
....	0.20	....	A. 2 (2) (7)—Publication			
....	0.05	....	A. 2 (2) (8)—Advertisement			
7.00	2.00	....	A. 2 (2) (15)—Machinery & Equipment			
0.15	0.05	....	A. 2 (2) (16)—Motor Vehicles			
1.94	4.30	....	A. 2 (2) (19)—Materials & Supply			
42.30	0.10	....	42.57	....	Total of A. 2 (2) CSS	0.10	..	0.10

MEDICAL

III Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—282—PH. Sanitation & Water Supply Minor head—A. 2 (3)—Prevention & control of Diseases Sub head—A. 2 (3)—Leprosy Control Prog. CSS	Plan	Non-Plan	Total
0.10	0.60	....	Salary :			
						(a) Pay & Allowances			
						b) L.T.C.			
0.10	0.60	....	Total of Salary			
0.10	0.05	....	A. 2 (3) (2)—Wages			
0.02	0.05	....	A. 2 (3) (3)— Travelling Expenses			
						A. 2 (3) (4)— Office Expenses			
1.12	0.10	....	0.06	....	(a) Misc. Contingency	0.10	....	0.10
0.37	0.04	....	(b) Maintenance of Vehicles			
						A. 2 (3) (6)— Rents etc.			
....	0.10	....	A. 2 (3) (9)— Grants-in-aid			
						A. 2 (3) (13)—Major works			
						A. 2 (3) (15)—Machinery & Equipment			
						A. 2 (3) (16)—Motor Veh			
						A. 2 (3) (19)—Metirals & Supply			
						A. 2 (3) (26)—Other charges			
1.71	0.10	....	0.90	....	Total of A. 2 (3) SSC	0.10	....	0.10
						Minor Head. A. 2 (8) National Trachoma Control Prog. CSS			
						Sub Head. A. 2 (8) National Trachoma Control Prog. CSS			
						Salary			
0.07	1.32	....	a) Pay & Allowances			
						b) L. T. C.			
0.07	1.32	....	Total of Salary			
....	0.10	....	A. 2 (8) (3)—Travelling Expenses			
....	0.10	....	....	....	A. 2 (8) (4)—Office Expenses	0.10	....	0.10
0.20	0.35	....	a) Miscellaneous Contingency			
....	0.60	....	b) Maintenance of Vehicles			
....	0.20	....	A. 2 (8) (6)—Rents			
0.03	0.50	....	A. 2 (8) (7)—Publication			
0.50	A. 2 (8) (15)—Machinery & Equipment			
2.87	1.43	....	A. 2 (8) (16)—Motor Vehicles			
						A. 2 (8) (19)—Materials & Supply			
3.67	0.10	....	4.50	....	Total of A. 2 (8) CSS	0.10	....	0.10

MEDICAL

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 282—P. H. Sanitation & Water Supply Minor head : A. 2—PHS & Water Supply Sub-head : A. 2 (9)—Homeopathic Dispensary CSS	Plan	Non-Plan	Total
						Salary			
						a) Pay & allowances			
						b) LTC			
						Total of Salary			
0·11	0·10	....	A. 2 (9) (3)—Travelling Expenses			
....	1·50	....	A. 9 (9) (4)—Office Expenses	0·10	....	0·10
0·95	0·10	....	0·40	....	A. 2 (9) (15)—Machinery & Equipments	....	....	....
1·06	0·10	....	2·00	....	A. 2 (9) (19)—Materials & Supply	....	....	....
						Total of A. 2 (9) CSS	0·10	....	0·10
						Minor head :—A. 8—Health Education			
						Sub-head—A 8 (1)—Health Education Bureau CSS			
						Salary			
....	0·30	....	Pay & Allowances			
0·15	0·05	....	A. 8 (1) (3)—Travelling expenses	....	....	....
....	0·70	....	A. 8 (1) (4)—Office expenses	0·10	....	0·10
0·20	0·05	....	0·10	....	A. 8 (1) (15)—Machinery & Equipment	....	....	....
....	0·10	....	A. 8 (1) (19)—Materials & Supply	....	....	....
0·35	0·05	....	1·25	....	Total of A 8(1) CSS	0·10	.	0·10

DEMAND No. 19

157

MEDICAL

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—282—P. H. Sanitation & W/Supply Sub-head—A. 8 (2)—School Health CSS	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
0.05	0.05	....	0.20	....	A. 8 (2) (4)—Office Expenses	0.10	....	0.10
....	0.13	....	A. 8 (2) (19)—Material & Supply	....	....	....
0.05	0.05	....	0.33	....	Total of A. 8 (2)—CSS	0.10	....	0.10
Minor head—A. 9—Training Sub-head—A. 9 (1)—Training & Employment of MPW Schemes C. S. S.									
Salary									
1.26	a) Pay & Allowances			
1.26	Total of Salary			
....	9 (1) (2)—Wages			
....	9 (1) (3)—Travelling Expenses			
0.53	0.10	....	9 (1) (4)—Office Expenses	0.10	....	0.10
0.38	0.40	....	9 (1) (6)—Rents			
3.10	0.10	....	0.24	....	9 (1) (7)—Publication			
....	0.13	....	9 (1) (10)—Stipend			
....	9 (1) (15)—Machinery & Equipment			
....	9 (1) (19)—Material & Supply			
5.27	0.10	....	0.87	....	Total of 9 (1) CSS	0.10	....	0.10

DEMAND NO. 19

MEDICAL

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Major Head : 282 P.H. Sanitation & Water Supply Minor Head : A. 9—Training & Employment Sub-head : A. 9 (2)—Training & Employment of MPW Male. C.S.S.	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
1.70	1.12	..	Salary			
..	a) Pay & allowances	..	..	..
..	b) LTC	..	..	..
1.70	1.12	..	Total of Salary	..	..	..
..	0.10	..	A. 9 (2) (3)—Travelling Expenses	..	..	..
0.45	..	0.10	..	0.45	..	A. 9 (2) (4)—Office Expenses	0.10	..	0.10
0.45	0.45	..	A. 9 (2) (6)—Rents etc.	..	..	..
0.45	0.45	..	A. 9 (2) (10)—Stipend	..	..	..
..	1.33	..	A. 9 (2) (15)—Machinery & Equipment	..	..	..
3.05	..	0.10	..	3.90	..	Total of A. 9 (2) C.S.S.	0.10	..	0.10
..	Minor Head : A. 9—Training & Employment Sub-head : A. 9 (3)—Training & Employment of MPW Female C.S.S.			
..	Salary			
..	a) Pay & allowances			
..	b) LTC			
..	Total of Salary			
..	0.10	..	A. 9 (3) (2)—Wages			
..	0.20	..	A. 9 (3) (3)—Travelling Expenses			
0.48	..	0.10	..	0.10	..	A. 9 (3) (4)—Office Expenses	0.10	..	0.10
..	A. 9 (3) (6)—Rents			
..	A. 9 (3) (7)—Publication			
..	0.10	..	A. 9 (3) (8)—Advertising			
0.17	0.50	..	A. 9 (3) (10)—Stipend			
..	A. 9 (3) (15)—Machinery & Equipments			
..	A. 9 (3) (19)—Materials & Supply			
..	0.25	..	A. 9 (3) (26)—Other charges			
0.65	..	0.10	..	1.25	..	Total of A. 9 (3) C.S.S.	0.10	..	0.10

DEMAND NO. 19
MEDICAL

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head: 282 — P. H. Sanitation & Water Supply	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Minor Head: A.9 (4) Training of Specialist & Para Medical Worker C.S.S.	Plan	Non-Plan	Total
..	Salary:			
..	Pay & Allowances	..	..	..
..	L. T. C.	..	..	..
..	Total	..	..	..
..	A9(4)(2) Wages	..	..	..
..	..	0.10	..	..	0.10	A9(4)(3) Travelling Expenses			
..	A9(4)(4) Office Expenses	0.10	..	0.10
..	A9(4)(8) Advertisement	..	..	..
..	A9(4)(10) Stipend	..	..	..
..	A9(4)(26) Other Charges	..	..	..
..	..	0.10	..	..	0.10	Total of A 9(4) C.S.S.	0.10	..	0.10
58.10	..	0.90	..	57.67	..	Total of 282 C. S. S.	0.90	..	0.90
66.39	45.81	11.40	50.00	68.17	60.34	Total of Major head 282	14.50	69.67	84.17
351.51	332.40	232.05	474.33	354.10	532.64	Total of Revenue Account	279.30	545.87	825.17
72.93	..	95.00	..	124.50	..	Deduct Work Transferred to P. W. D.	141.47	..	141.47
278.58	332.40	137.05	474.33	229.60	532.64	Total of Demand No. 19 (Voted)	137.83	545.87	683.70

DEMAND NO. 20

HOUSING

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect for :

	Revenue	Capital	Total	Revenue Section
Voted	37.00	120.00	157.00	'B' social & Community Services
Charged	..	..	..	Major head--283--Housing

(In lakhs of Rupees)

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

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Budget Estimate 1986—87			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
10.00	....	5.00	....	3.00	....	B. 1 (1)—Urban Housing & Development	7.00	5.00	12.00
2.00	....	22.00	....	22.00	....	B. 2 (1)—Rural Housing & Development	20.00	5.00	25.00
12.00	....	27.00	....	25.00	....	Total of Major head—283	27.00	10.00	37.00
						Capital Section			
						Major head—683—Loans for Housing			
						Minor head—1—Loan for Public			
12.00	271.87	10.00	190.00	10.00	190.00	1 (1)—Urban Housing Scheme	10.00	100.00	110.00
5.00	20.00	3.00	10.00	3.00	10.00	1 (2)—Rural Housing Loan	5.00	5.00	10.00
17.00	291.87	13.00	200.00	13.00	200.00	Total of Major head—683	15.00	105.00	120.00
....	14.17	....	40.00	....	40.00	Deduct recoveries	....	30.00	30.00
17.00	247.70	40.00	160.00	38.00	160.00	Net total	15.00	75.00	90.00
29.00	291.87	40.00	200.00	38.00	200.00	Total of Demand No. 20 Voted	42.00	115.00	157.00

DEMAND NO. 20

161

HOUSING

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—283—Housing Sub Major head—B. Housing Scheme Minor head—B. 1—Urban Housing & Dev. Sub head—B. 1 (1)—do—	Plan	Non-Plan	Total
						Salary			
1.60	1.63	....	....	....	a) Pay & Allowances	1.50	....	1.50
0.03	0.63	....	....	....	b) LTC	0.10	....	0.10
1.63	1.63	....	....	....	Total of Salary	1.60	....	1.60
1.50	0.37	....	0.37	....	B 1 (1) (4)—Office Expenses	0.40	....	0.40
....	B 1 (1) (13)—Major works	....	....	....
6.87	3.00	....	2.63	....	B. 1 (1) (14)—Minor works	5.00	5.00	10.00
....	B 1 (1) (16)—Motor Vehicles	....	....	....
10.00	5.00	....	3.00	....	Total of B. 1 (1)	7.00	5.00	12.00
						Sub-Major head—B. Housing Scheme Minor head—B. 2—Rural Housing & Development Sub-head—B. 2 (1)—Rural Housing & Development			
2.00	8.00	....	8.00	....	B. 2 (1) (9)—Grants-in-aid	3.00	....	3.00
....	14.00	....	14.00	....	B. 2 (1) (14)—Minor works	17.00	5.00	22.00
2.00	22.00	....	22.00	....	Total of B. 2 (1)	20.00	5.00	25.00

DEMAND NO. 20

HOUSING

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—683—Loans for Housing Minor head—1—Loan for Public Sub-head: 1 (1) Urban Housing Loan	Plan	Non-Plan	Total
						1 (1) (18)—Investment			
						(a) Middle Income Group Housing			
8.00	86.00	5.00	60.00	5.00	60.00	i) Aizawl District	5.00	40.00	45.00
....	50.50	....	35.00	....	35.00	ii) Lunglei District	....	20.00	20.00
....	30.37	....	25.00	....	25.00	iii) Chhimtuipui District	....	15.00	15.00
						b) Low Income Group Housing Scheme			
9.00	50.00	5.00	30.00	5.00	30.00	i) Aizawl District	5.00	15.00	20.00
....	30.00	....	25.00	....	25.00	ii) Lunglei District	....	6.00	6.00
....	25.00	....	15.00	....	15.00	iii) Chhimtuipui District	....	4.00	4.00
17.00	271.87	10.00	190.00	10.00	190.00	Total of 1 (1) (18)	10.00	100.00	110.00
....	....	....	....	....	....	1 (2) Rural Housing Loan	....	....	....
5.00	20.00	3.00	10.00	3.00	10.00	1 (2) (18) Investment/Loan to EWS	5.00	5.00	10.00
5.00	20.00	3.00	10.00	3.00	10.00	Total 1 (2) (18)	5.00	5.00	10.00
22.00	291.87	13.00	200.00	13.00	200.00	Total of Major head '683'	15.00	105.00	120.00
....	44.17	....	40.00	....	40.00	Deduct recoveries	....	30.00	30.00
22.00	247.70	13.00	160.00	13.00	160.00	Net total	15.00	75.00	90.00
22.00	247.70	40.00	200.00	38.00	200.00	Total Demand No. 20 (Voted)	42.00	115.00	157.00

DEMAND NO. 21
URBAN DEVELOPMENT

163

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	82.00	20.00	102.00	'B' Social & Community Services
Charged	...	...	...	Major head—284—Urban Development

(In lakhs of Rupees)

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

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
5.00	2.25	10.00	10.00	10.00	10.00	A. 1(1)—Town & Regional Planning	10.00	11.19	21.19	
24.00	10.24	33.00	22.00	34.00	25.00	A. (2)—Town Admn. Planning	38.00	22.81	60.81	
29.00	12.51	43.00	32.00	44.00	35.00	Total Major head 28	48.00	34.00	82.00	
							Capital Section			
							Major head—684—Loans for Urban Development			
6.00	35.00	10.00	10.00	10.00	10.00	1 (1)—Town Administration & Planning	10.00	10.00	20.00	
6.00	35.00	10.00	10.00	10.00	10.00	Total of Major head—684	10.00	10.00	20.00	
35.00	47.51	53.06	42.00	54.00	45.00	Total of Demand No. 21—Voted	58.00	44.00	102.00	

DEMAND NO. 21
URBAN DEVELOPMENT

(In lakhs of Rupees)

III. Details of the Estimate are given below :

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—284—Urban Development	Plan	Non-Plan	Total
2.00	1.70	4.00	5.80	4.00	5.80	Minor head—A. 1—Town & Regional Planning			
....	....	0.15	0.50	0.15	0.50	Sub-head—A. 1 (1)—Town Admn. & Planning			
						Salary			
						a) Pay & Allowances	3.00	4.25	7.25
						b) L T C	0.15	0.40	0.55
2.00	1.70	4.15	6.30	4.15	6.30	Total of Salary	3.15	4.65	7.80
0.20	—	0.20	0.40	0.20	0.40	A. 1(1)(3)—Travelling Expenses	0.10	0.22	0.32
						A. 1(1)(4)—Office Expenses			
0.30	0.15	0.60	0.50	0.60	0.50	a) Misc. contingency	0.80	0.50	1.30
0.30	0.35	1.00	0.80	1.00	0.80	b) Purchase & Maintenance of Vehicles	1.05	0.80	1.85
0.20	....	0.30	0.20	0.30	0.20	A. 1(1)(6)—Rents	0.35	0.55	0.90
0.10	....	0.10	0.10	0.10	0.10	A. 1(1)(9)—Grants-in-aid	....	....	....
0.20	....	0.20	0.40	0.20	0.40	A. 1(1)(10)—Stipend	0.20	1.00	1.20
1.50	....	3.05	1.30	3.05	....	A. 1(1)(14)—Minor Works	3.05	2.00	5.05
0.20	....	0.40	....	0.40	1.30	A. 1(1)(15)—Machinery & Equipment	0.20	1.35	1.55
....	....	....	....	....	....	A. 1(1)(26)—Other Charges	1.10	0.12	1.22
5.00	2.25	10.00	10.00	10.00	10.00	Total of A. 1	10.00	11.19	21.19
						A. 3—Town Admn. Planning			
						A3(1)—Town Admn Planning			
						Salary			
5.50	3.21	5.00	7.14	5.00	7.14	a) Pay & Allowances	5.00	4.00	9.00
....	0.10	0.50	0.50	0.50	0.50	b) L T C	0.50	0.34	0.84
5.50	3.31	5.50	7.64	5.50	7.64	Total of Salary	5.50	4.34	9.84
....	0.10	....	0.12	....	0.12	A. 3(1)(3)—Travelling Expenses	....	0.14	0.14
....	....	....	....	....	....	A. 3(1)(4)—Office Expenses	....	....	....
0.25	0.10	0.30	0.16	0.30	0.16	a) Misc. Contingency	0.25	0.18	0.43
0.25	0.10	0.20	0.50	0.20	0.50	b) Maintenance of Vehicles	0.25	0.55	0.80
16.00	6.65	27.00	11.58	28.00	14.08	A. 3(1)(14)—Minor works	31.00	15.00	46.00
2.00	....	....	2.00	....	2.50	A. 3(1)(19)—Motor Vehicles	1.00	2.60	2.60
24.00	10.24	33.00	22.00	34.00	25.00	Total of A. 3(1)	38.00	22.81	60.81
29.00	12.51	43.00	32.00	44.00	35.00	Total of 284	48.00	34.00	82.00
						Capital Section			
						684—Loans for Urban Development			
						F. Loans & Advance			
						1 (1)—Town Admn. & Planning			
6.00	35.00	10.00	10.00	10.00	10.00	1 (1)(18)—Investment/Septic tank & water tank			
						Loans	10.00	10.00	20.00
6.00	35.00	10.00	10.00	10.00	10.00	Total of 684	10.00	10.00	20.00
35.00	47.51	53.00	42.00	54.00	45.00	Total of Demand No. 21—Voted	58.00	44.00	102.00

DEMAND NO. 22
INFORMATION & PUBLICITY

165

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of :

	Revenue	Capital	Total	Revenue Section
Voted	97.50	....	97.50	'B' Social & Community Services
Charged	....	....	....	Major head—285—Information & Publicity

(In lakhs of Rupees)

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

Budget Estimate
1986—87

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
5.12	8.76	2.50	11.45	2.90	12.83	1 (1)—Direction	5.13	11.85	16.98
....	10.45	....	11.57	....	12.27	1 (2)—Administration	....	12.00	12.00
0.40	1.18	0.50	1.28	1.00	1.28	2 (1)—Advertising & Visual Publicity	1.00	1.28	2.28
2.16	.....	0.80	2.50	1.33	2.55	3 (1)—Information Centre	4.17	2.57	6.74
0.40	.....	0.80	0.40	1.04	0.46	4 (1)—Press Information Services	1.00	0.40	1.40
0.50	.....	0.90	0.50	0.90	0.50	5 (1)—Public Exhibition of Films	2.00	0.50	2.50
1.72	2.90	1.00	4.50	1.10	5.16	7 (1)—Field Publicity	2.30	4.60	6.90
1.50	0.40	2.50	0.50	2.63	0.50	8 (1)—Song & Drama Services	0.80	0.50	1.30
0.20	....	0.80	0.20	0.80	0.20	9 (1)—Films In Mizoram	.....	0.20	0.20
0.31	0.40	1.00	0.50	1.00	0.65	10 (1)—Photo Services	0.60	0.50	1.10
0.16	....	0.70	0.30	0.80	0.30	11 (1)—Publication	1.00	0.30	1.30
....	....	0.50	....	0.50	....	12 (1) Research & Training	1.00	....	1.00
3.85	....	8.00	0.30	8.00	0.30	13 (1)—Other expenditure	6.00	0.30	6.30
18.07	24.09	20.00	34.00	22.00	37.00	Total Major head '285'	25.00	35.00	60.00
"C" Economic Services Major head-339—TOURISM									
1.84	....	2.70	2.00	3.30	2.00	1 (1)—Direction	4.00	1.80	5.80
6.72	....	26.30	3.14	30.20	3.14	1 (2)—Administration	26.00	2.50	28.50
....	1.80	....	2.00	....	2.70	4 (1)—Tourism & Rest House	....	3.20	3.20
8.56	1.80	29.00	7.14	33.50	7.84	Total Major head '339'	30.00	7.50	37.50
....	....	12.24	....	12.24	....	Works transferred to PWD	....	....	....
8.56	1.80	16.76	7.14	21.26	7.84	Net total	30.00	7.50	37.50
24.88	27.50	36.76	41.14	43.26	44.84	Total Demand No. 22 (Voted)	55.00	42.50	97.50

INFORMATION & PUBLICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—285—Information & Publicity Minor head—1—Direction & Administration Sub-head—1 (1)—Direction	Plan	Non-Plan	Total
						Salary			
4.41	5.54	....	8.18	....	8.46	a) Pay & Allowances	0.68	8.48	9.16
....	0.40	....	0.40	....	0.40	b) L T C	....	0.50	0.50
4.41	5.94	....	8.58	....	8.86	Total of Salary	0.68	8.98	9.66
0.06	0.05	0.05	0.05	0.05	0.05	1 (1) (2)—Wages	0.10	0.05	0.15
0.04	0.43	0.05	0.43	0.10	0.43	1 (1) (3)—Travelling Expenses	0.10	0.43	0.53
						1 (1) (4)—Office Expenses			
1.14	0.45	0.30	0.50	0.75	0.60	a) Misc. contingency	0.25	0.50	0.75
....	0.30	0.45	0.30	0.30	0.30	b) Maintenance of Vehicles	0.50	0.30	0.80
....	0.02	....	0.02	....	0.02	1 (1) (8)—Advertising & Publication	....	0.02	0.02
....	0.05	....	0.05	....	0.05	1 (1) (11)—Hospitality	....	0.05	0.05
....	1.00	1.00	1.00	0.10	2.00	1 (1) (13)—Major works	1.40	1.00	2.40
....	0.02	0.05	0.02	1.10	0.02	1 (1) (14)—Minor works	0.10	0.02	0.12
0.96	....	....	....	....	....	1 (1) (16)—Motor Vehicles	1.80	...	1.80
0.26	0.50	0.60	0.50	0.60	0.50	1 (1) (26)—Other charges	0.20	0.50	0.70
6.87	8.76	2.50	11.45	2.90	12.83	Total of 1 (1)	5.13	11.85	16.98

DEMAND NO. 22

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INFORMATION & PUBLICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—285—Information & Publicity Minor head—1—Direction & Administration Sub-head— 1 (2)— Administration	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
.....	7.99	.....	9.60	.....	10.30	Salary	.....	9.83	.....
.....	0.30	.....	0.30	.....	0.30	a) Pay & Allowances	.....	0.50	.....
.....	8.29	.....	9.90	.....	10.60	b) L T C	.....	10.33	.....
.....	0.50	.....	0.40	.....	0.40	Total of Salary	.....	0.40	.....
.....	0.30	.....	0.30	.....	0.30	1 (2) (3)—Travelling Expenses	.....	0.30	.....
.....	0.55	.....	0.36	.....	0.36	1 (2) (4)—Office Expenses	.....	0.36	.....
.....	0.15	.....	0.11	.....	0.11	a) Misc. contingency	.....	0.11	.....
.....	0.20	.....	0.20	.....	0.20	b) Maintenance of Vehicles	.....	0.20	.....
.....	0.20	.....	0.15	.....	0.15	1 (2) (6)—Rents, etc.	.....	0.15	.....
.....	0.26	.....	0.15	.....	0.15	1 (2) (7)—Publication	.....	0.15	.....
.....	10.45	.....	11.57	.....	12.27	1 (2) (8)—Advertising	.....	0.15	.....
.....		.....		.....		1 (2) (26)—Other charges	.....	12.00	.....
.....		.....		.....		Total of 1 (2)	.....		.....
0.25	0.40	0.20	0.40	0.40	0.40	Minor head—2—Advertising & Visual Publicity			
0.15	0.78	0.30	0.10	0.60	0.10	Sub-head— 2 (1)— Advertising 2 Publicity			
.....	.....	.....	0.15	.....	0.15	2 (1) (7)—Publication	0.40	0.40	0.80
.....	.....	.....	0.33	.....	0.33	2 (1) (8)—Advertising	.....	0.10	0.70
.....	.....	.....	0.27	.....	0.27	a) Advertising	.....	0.15	0.15
.....	.....	.....	0.03	.....	0.03	b) Feature fitness	.....	0.33	0.33
0.40	1.18	0.50	1.28	1.00	1.28	c) Bharat Darshan	.....	0.27	0.27
.....		.....		.....		d) Cultural Recreation	.....	0.03	0.03
.....		.....		.....		e) Broadcast Receiver	.....	1.28	2.28
.....		.....		.....		Total of 2 (1)	1.00	1.28	2.28

DEMAND NO. 22
INFORMATION & PUBLICITY

I I. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—285—Information & Publicity Minor head —3—Information Centre Sub head 3 (1)—Information Centre	Plan	Non-Plan	Total
						Salary			
1.79	0.06	2.10	0.06	2.15	a) Pay & Allowances	0.53	2.17	2.70
....	0.10	....	0.10	b) L T C	....	0.10	0.10
1.79	0.06	2.20	0.06	2.25	Total of Salary	0.53	2.27	2.80
0.02	0.02	0.05	0.04	0.05	3 (1) (3)—Travelling Expenses	0.20	0.05	0.28
						3 (1) (4)—Office Expenses			
0.10	0.10	0.10	0.30	0.10	a) Misc. contingency	0.25	0.10	0.35
0.20	0.20	0.05	0.20	0.05	b) Maintenance of Vehicles	0.25	0.05	0.30
0.05	0.05	0.10	0.17	0.10	3 (1) (6)—Rents, etc.	0.50	0.10	0.60
....	3 (1) (15)—Machinery & Equipment	0.30	....	0.30
....	3 (1) (16)—Motor Vehicle	1.80	....	1.80
....	0.37	....	0.56	....	3 (1) (19)—Materials & Supply	0.30	....	0.30
2.16	0.80	2.50	1.33	2.55	Total of 3 (1)	4.17	2.57	6.74
						Minor head—4—Press Information Services Sub head 4 (1)—Press Information Services			
						Salary			
....	0.10	....	0.10	....	a) Pay & Allowances	0.18	....	0.18
....	0.02	....	0.02	....	b) L T C	....	....	....
....	0.12	....	0.12	....	Total of Salary	0.18	....	0.18
0.10	0.38	0.10	0.62	0.10	4 (1) (4)—Office Expenses	0.60	0.10	0.70
0.30	0.30	0.30	0.30	3.36	4 (1) (26)—Other charges	0.22	0.30	0.52
0.40	0.80	0.40	1.04	0.46	Total of 4 (1)	1.00	0.40	1.40

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INFORMATION & PUBLICITY

I.II. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—285—Information & Publicity Minor head—5—Certification of Cinematographic Film for public Exhibition Sub-head—5 (1)—Public Exhibition of Films 5 (1) (26)—Other charges	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
0.50	....	0.90	0.50	0.90	0.50		2.00	0.50	2.50
0.50	....	0.90	0.50	0.90	0.50	Total of 5 (1)	2.00	0.50	2.50
Minor head—7—Field Publicity Sub-head—7 (1)—Mobile Unit Salary									
0.26	1.10	....	2.30	....	2.56	a) Pay & Allowances	....	1.90	1.90
....	....	....	0.20	....	0.20	b) L T C	....	0.10	0.10
0.26	1.10	....	2.50	....	2.76	Total of Salary	....	2.00	2.00
....	0.05	....	0.10	....	0.30	7 (1) (2)—Wages	....	0.30	0.30
....	0.15	....	0.20	....	0.20	7 (1) (3)—Travelling Expenses	....	0.20	0.20
7 (1) (4)—Office Expenses									
0.12	0.25	0.30	0.30	0.30	0.40	a) Misc. contingency	0.20	0.40	0.60
....	0.35	....	0.40	....	0.50	b) Maintenance of Vehicles	....	0.50	0.50
....	0.10	....	0.50	....	0.50	7 (1) (15)—Machinery & Equipment	0.20	0.50	0.70
.	0.50	0.20	....	0.20	....	7 (1) (16)—Motor Vehicles	1.80	0.20	2.00
1.32	0.40	0.50	0.50	0.60	0.50	7 (1) (19)—Materials & Supply	0.10	0.50	0.60
1.72	2.90	1.00	4.50	1.10	5.16	Total of 7 (1)	2.30	4.60	6.90

DEMAND NO. 22
INFORMATION & PUBLICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Plan	Actual 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—285—Information & Publicity Minor head—8—Song & Drama Services Sub-head—8 (1)—Song & Drama Services in Mizoram	Budget Estimate 1986—87	
	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	
							Salary		
0.28	....	0.05	....	0.05	....	a) Pay & Allowances	0.08	....	0.08
....	....	....	....	....	....	b) L. T. C.	....	....	....
0.28	....	0.05	....	0.05	....	Total of Salary	0.08	....	0.08
0.01	....	0.02	....	0.05	....	8 (1) (3)—Travelling Expenses	0.14	....	0.14
0.38	....	0.08	....	0.08	....	8 (1) (4)—Office Expenses	0.18	....	0.18
0.83	....	2.10	....	0.10	....	8 (1) (16)—Motor Vehicles	....	....	....
....	0.20	0.05	0.20	0.25	0.20	8 (1) (19)—Materials & Supply	0.40	0.20	0.60
....	0.20	0.20	0.30	0.10	0.30	8 (1) (26)—Other charges	....	0.30	0.30
1.50	0.40	2.50	0.50	2.63	0.50	Total of 8 (1)	0.80	0.50	1.30
						Minor head—9—Films Sub-head—9 (1)—Films in Mizoram			
0.20	....	0.80	0.20	0.80	0.20	9 (1) (26)—Other charges	....	0.20	0.20
0.20	0.80	0.20	0.80	0.20	Total of 9 (1)	0.20	0.20

DEMAND No. 22
INFORMATION & PUBLICITY

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II. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—285—Information & Publicity Minor head—10—Photo Services Sub-head—10 (1)—Photo services Salary	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	0.27	..	0.20	—	0.32	a) Pay & Allowances	....	0.20	0.20
..	..	..	..	—	..	b) L.T.C.	....	....	..
..	0.27	..	0.20	..	0.32	Total of Salary	....	0.20	0.20
0.21	0.05	0.40	0.05	0.40	0.08	10 (1) (4)—Office Expenses	0.30	0.05	0.35
0.10	0.08	0.60	0.25	0.60	0.25	10 (1) (19)—Materials & Supply	0.30	0.25	0.55
0.31	0.40	1.00	0.50	1.00	0.65	Total of 10 (1)	0.60	0.50	1.10
Major head : 285—Information & Pu blicity Minor head—11—Publication Sub-head—11 (1)—Publication									
0.16	....	0.70	0.30	0.80	0.30	11 (1) (7)—Publication	1.00	0.30	1.30
0.16	....	0.70	0.30	0.80	0.30	Total of 11 (1)	1.00	0.30	1.30
Minor head—12 Research & Training Sub-head—12 (1) Research & Training Salary									
						a) Pay & Allowances	0.13	....	0.13
						b) L.T.C			
						Total Salary	0.13	....	0.13
						12 (1) (26) Other charges			
..	....	0.20	....	0.20		(a) Research & Training in Mass Communication	0.37	....	0.37
..	....	0.30	....	0.30		(b) Research, Reference and Statistics	0.50	....	0.50
..	....	0.50	....	0.50		Total of 12 (1)	1.00	....	1.00
Minor head—13—Other expenditure Sub-head—13 (1)—Other expenditure 13 (1) (26)—Other charges									
3.85	....	8.00	0.30	8.00	0.30	b) Cultural & Social activities	3.00	....	3.00
						a) Community Listening sets	3.00	0.30	3.30
						(c) T.V. Sets			
3.85	....	8.00	0.30	8.00	0.30	Total of 13 (1)	6.00	0.30	6.30
	24.09	20.00	34.00	22.00	37.00	Total of Major head—285	25.00	35. 0	60.00

DEMAND No. 22
INFORMATION & PUBLICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—339—Tourism Minor head—1—Direction & Administration Sub-head—1 (1)—Direction	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	..	0.78	0.85	0.78	0.85	Salary			
..	..	0.05	0.05	0.05	0.05	a) Pay & Allowances	2.07	..	2.07
..	..	0.83	0.90	0.83	0.90	b) L. T. C.	0.05	..	0.05
..	..	0.02	0.05	0.05	0.05	Total of Salary	2.12	..	2.12
1.51	..	0.05	0.50	0.32	0.50	1 (1) (3)—Travelling Expenses	0.02	0.15	0.17
..	1 (1) (4)—Office Expenses	0.02	0.60	0.62
0.33	..	0.50	0.40	0.80	0.40	1 (1) (6)—(Rents.	0.02	..	0.02
..	..	1.30	..	1.30	..	1 (1) (7)—Publication	0.20	0.50	0.52
..	0.15	..	0.15	1 (1) (16)—Motor vehicles	..	..	..
1.84	..	2.70	2.00	3.30	2.00	1 (1) (26)—Other charges	1.80	0.55	2.35
						Total of 1 (1)	4.00	1.80	5.80
						Minor head—1—Direction & Administration Sub-head—1 (2)—Administration			
0.46	..	0.06	1.76	0.06	1.76	Salary			
..	0.10	..	0.10	a) Pay & Allowances	1.65	..	1.65
0.46	..	0.06	1.86	0.06	1.86	b) L. T. C.	0.06	..	0.06
0.87	..	0.02	0.30	0.05	0.30	Total of salary	1.71	..	1.71
2.49	..	0.38	0.40	0.41	0.40	1 (2) (3)— Travelling Expenses	0.09	0.45	0.54
..	1 (2) (4)—Office Expenses	0.70	0.65	1.35
..	1 (2) (7)—Publication.	0.50	..	0.50
..	..	12.24	..	12.24	..	1 (2) (13)— Major works	9.50	..	9.50
..	1 (1) (14) Minor Works	..	..	..
..	..	4.60	..	4.60	..	(a) Tourist Centre	3.00	..	3.00
..	..	4.90	..	4.90	..	(b) Wayside Facilities	6.00	0.50	6.50
..	..	1.80	..	1.80	..	1 (2) (16)—Transport Service/Vehicles	3.00	..	3.00
2.90	..	2.30	0.58	6.14	0.58	1 (2) (26)—Other charges (Promotional of Fair & Festival)	1.50	0.90	2.40
6.72	..	26.30	3.14	30.20	3.14	Total of 1 (2)	26.00	2.50	28.50
..	..	12.24	..	12.24	..	Works transferred to P. W. D.	..	..	..
6.72	..	14.06	3.14	17.96	3.14	Net Total of 1 (2)	26.00	2.50	28.50

INFORMATION & PUBLICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—339—Tourism Minor head—4—Tourism & Accomodation Sub-head—4 (1)—Tourism & Rest House	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
.....	.....	.....	.....	.....	0.70	Salary	.....	.....	.....
.....	.....	.....	.....	.....	.....	a) Pay & Allowances	.....	0.95	0.95
.....	.....	.....	.....	.....	.....	b) L T C	.....	0.05	0.05
.....	.....	.....	.....	.....	0.70	Total of Salary	.....	1.00	1.00
.....	.....	.....	.....	.....	.....	4 (1) (4)—Office Expense	.....	0.10	0.10
.....	.....	.....	.....	.....	.....	4 (1) (13)—Major works	.....	0.40	0.40
.....	0.60	.....	0.50	.....	0.50	4 (1) (14)—Minor works	.....	0.30	0.30
.....	.....	.....	0.50	.....	0.50	4 (1) (19) Material & Supply	.....	0.40	0.40
.....	1.20	.....	1.00	.....	1.00	4 (1) (26)—Other charges	.....	1.00	1.00
.....	1.80	.....	2.00	.....	2.70	Total of 4 (1)	.....	3.20	3.20
8.56	1.80	29.00	7.14	33.50	7.84	Total Major head—339	30.00	7.50	37.50
.....	.....	12.24	.....	12.24	.....	Works transferred to PWD	.....	.....	.....
8.56	1.80	16.76	7.14	21.26	7.84	Net total	30.00	7.50	37.50
26.63	25.89	36.76	41.14	43.26	44.84	Total of Demand No. 22 (Voted)	55.00	42.50	97.50

LABOUR & EMPLOYMENT

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of :

	Revenue	Capital	Total	Revenue Section
Voted	37.34	....	37.34	'B' Social & Community Services
Charged	....	....	....	Major head—287—Labour & Employment

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Budget Estimate 1986—87			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
3.00	4.19	2.65	4.81	2.15	5.40	A. 1 (1)—Direction	2.19	5.40	7.59
0.75	1.20	....	1.19	....	1.30	A. 1 (2)—Administration	0.50	1.30	1.80
2.56	7.19	1.20	7.00	1.20	9.28	B. 2 (1)—Employment Exchange	2.67	9.28	11.95
2.75	6.04	4.15	10.00	4.15	10.80	B. 4 (1)—Industrial Trg. Institute	5.10	10.80	15.90
0.12	....	....	....	0.19	....	A. 1 (1)—Direction C.C.S.	0.10	.. .	0.10
9.18	18.62	8.00	23.00	7.69	26.78	Total of Major head 287	10.56	26.78	37.34
9.18	18.62	8.00	23.00	7.69	26.78	Total Demand No. 23 — Voted	10.56	26.78	37.34

DEMAND No. 23
LABOUR & EMPLOYMENT

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III. Details of the estimate are given below ;

						(In lakhs of Rupees)			
Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—287—Labour & Employment Minor head—A. 1—General Labour Welfare Sub-head—A. 1(1)—Direction	Plan	Non-Plan	Total
Salary									
1.26	2.30	1.35	3.00	0.90	3.48	(a) Pay and allowances	0.71	3.48	4.19
0.05	0.10	0.05	0.09	....	0.20	b) L T C	....	0.20	0.20
1.31	2.40	1.40	3.09	0.90	3.68	Total of Salary	0.71	3.68	4.39
....	0.25	....	0.03	....	0.03	A. 1 (1) (2)—Wages	....	0.03	0.03
....	0.30	....	0.20	....	0.20	A. 1 (1) (3)—Travelling Expenses	0.05	0.20	0.25
						A. 1 (1) (4)—Office Expenses			
1.34	0.20	0.95	0.22	0.95	0.22	a) Misc. contingency	0.10	0.22	0.32
....	....	....	0.40	....	0.40	b) Maintenance of Vehicles	0.05	0.40	0.45
....	....	....	0.05	....	0.05	A. 1 (1) (5)—Payment of Professional Charges	....	0.05	0.05
....	0.30	....	0.32	....	0.32	A. 1 (1) (6)—Rents, etc.	....	0.30	0.30
....	0.10	....	0.04	....	0.04	A. 1 (1) (8)—Advertising	....	0.04	0.04
0.35	0.60	0.30	0.40	0.30	0.40	A. 1 (1) (10)—Scholarship & Stipend	0.28	0.42	0.70
....	0.02	....	0.03	....	0.03	A. 1 (1) (14)—Minor works	1.00	0.03	1.03
....	0.02	....	0.03	....	0.03	A. 1 (1) (26)—Other charges	....	0.03	0.03
3.00	4.19	2.65	4.81	2.15	5.40	Total of A. 1 (1)	2.19	5.40	7.59

LABOUR & EMPLOYMENT

III. Details of the Estimate are given below :

(In lakh of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—287—Labour & Employment Minor head—A. 1—Labour Welfare Sub-head—A. 1 (2)—Administration	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Salary									
0.70	0.70	....	0.72	....	0.75	a) Pay & Allowances	0.50	0.75	1.25
0.05	0.05	....	0.08	....	0.08	b) L T C	....	0.08	0.08
0.75	0.75	....	0.80	....	0.83	Total of Salary	0.50	0.83	1.33
....	0.10	....	0.12	....	0.12	A. 1 (2) (3)—Travelling Expenses	....	0.12	0.1
....	0.20	....	0.10	....	0.18	A. 1 (2) (4)—Office Expenses	....	0.18	0.18
....	0.10	....	0.12	....	0.12	A. 1 (2) (6)—Rents, etc.	....	0.12	0.12
....	0.05	....	0.05	....	0.05	A. 1 (2) (8)—Advertising	....	0.05	0.05
0.75	1.20	....	1.19	....	1.30	Total of A. 1 (2)	0.50	1.30	1.80
Minor head—B. 2—Employment Exchange Sub-head—B. 2 (1)—Employment Exchange									
Salary									
0.20	4.26	0.05	4.45	0.05	6.00	a) Pay & Allowances	0.50	6.10	6.50
....	0.30	....	0.40	....	0.40	b) L T C	....	0.30	0.30
0.20	4.56	0.05	4.85	0.05	6.40	Total of Salary	0.50	6.40	6.90
....	0.01	....	0.12	....	0.12	B. 2 (1) (2)—Wages	....	0.12	0.12
....	0.46	....	0.65	....	0.65	B. 2 (1) (3)—Travelling Expenses	....	0.65	0.65
....	0.80	....	0.35	....	0.40	B. 2 (1) (4)—Office Expenses	....	0.40	0.40
0.36	0.60	0.15	0.45	0.15	0.50	a) Misc. contingency	0.67	0.50	1.17
....	0.54	....	0.42	....	1.00	b) Maintenance of Vehicles	....	1.00	1.00
....	0.22	....	0.16	....	0.21	B. 2 (1) (6)—Rents, etc.	....	0.21	0.21
2.00	....	1.00	....	1.00	....	B. 2 (1) (8)—Advertisement	1.50	....	1.50
2.56	7.19	1.20	7.00	1.20	9.28	B. 2 (1) (14)—Minor works	....	....	....
Total of B. 2 (1)							2.67	9.28	11.95

LABOUR & EMPLOYMENT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—287—Labour & Employment Sub-Major head—A. Labour Minor head—B. 4—Training & Craft & Supervisor Sub-head—B. 4 (1)—Industrial Training Institute	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	2.40	0.30	5.35	0.30	5.90	Salary			
....	0.18	....	0.21	....	0.20	a) Pay & Allowances	0.60	5.90	6.50
....	....	....	....	....	....	b) LTC	....	0.20	0.20
....	2.58	0.30	5.56	0.30	6.10	Total of Salary	0.60	6.10	6.70
....	0.08	....	0.10	....	0.10	B. 4 (1) (2)—Wages	....	0.10	0.10
....	0.11	....	0.15	....	0.15	B. 4 (1) (3)—Travelling Expenses	....	0.15	0.15
....	0.57	....	0.60	....	0.65	B. 4 (1) (4)—Office Expenses	....	0.65	0.65
....	0.48	0.40	1.74	0.40	1.80	B. 4 (1) (10)—Scholarship	0.95	1.80	2.75
....	....	....	....	....	....	B. 4 (1) (14)—Minor works	....	....	....
2.75	1.68	3.45	1.50	3.45	1.60	B. 4 (1) (15)—Machinery & Equipment	3.55	1.60	5.15
....	0.54	....	0.35	....	0.40	B. 4 (1) (26)—Other charges	....	0.40	0.40
2.75	6.04	4.15	10.00	4.15	10.80	Total of B. 4 (1)	5.10	10.80	15.90
9.06	18.62	8.00	23.00	7.50	26.78	Total of Major head '287'	10.46	26.78	37.24
						Minor head—A—1—Direction & Administration Sub-head—A (1)—Direction CSS			
0.12	....	....	....	0.19	....	Salary			
						a) Pay and allowances			
0.12	....	....	....	0.19	....	Total of Salary			
						1 (1) (3)—Travelling Expenses			
						1 (1) (4)—Office Expenses	0.10	....	0.10
0.12	....	....	....	0.19	....	Total 1(1) C.C.S.	0.10	....	0.10
9.18	18.62	8.00	23.00	7.69	26.78	Total of Major head 287	10.56	26.78	37.34
9.18	18.62	8.00	23.00	7.69	26.78	Net total Demand No. '23' Voted	10.56	26.78	37.34

DEMAND NO. 24
SOCIAL SECURITY & WELFARE

I. Estimate of the amount required in the year ending on 31st March, 1986 to defray the charges in respect of :

	Revenue	Capital	Total	
Voted	251.90	4.00	255.90	Revenue Section
Charged	..	..	..	'B' Social & Community Services
				Major head—288—Social Security Services

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
4.22	25.63	5.70	26.30	5.60	30.68	D. 1 (1)—Direction	8.84	31.31	40.15
....	4.23	..	11.48	..	13.11	D. 1 (2)—District Administration	..	12.35	12.35
0.14	..	0.20	0.20	0.20	0.20	D. 2 (1)—Seminar	0.20	0.20	0.40
4.64	3.25	6.98	3.98	6.76	6.22	D. 3 (1)—Edn. & Welfare of Handicapped	7.50	6.67	14.17
....	1.80	..	2.30	..	2.30	D. 3 (2)—Training-cum-Production Centre for Handi- capped Women	..	2.49	2.49
....	1.62	..	2.60	..	..	D. 3 (3)—Hostel for Handicapped Person	..	2.75	2.75
....	...	..	..	..	2.60	D. 3 (4)—Residential Instn. for Deaf & Dumb	2.50	..	2.50
....	...	2.28	..	1.80	..	D. 4 (1)—Welfare of Women	0.50	0.20	0.70
....	0.04	0.50	0.20	0.50	0.20	D. 4 (2)—Residential Instn. & Training Centre.	..	4.30	4.30
2.11	2.72	0.15	5.70	0.15	4.78	D. 4 (3)—Suppression of Immoral Traffic in women & girls (Reception Centre)	2.65	..	2.65
....	..	3.47	..	2.57	..				

SOCIAL SECURITY & WELFARE

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'B' Social & Community Services Major head—288—Social Security Services	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
3.03	1.94	5.02	15.00	5.02	15.00	D. 5 (1)—Child Welfare	4.69	15.00	19.69
..	9.56	....	16.60	....	16.60	D. 5 (2)—Administration	..	19.00	19.00
..	..	....	..	....	..	D. 5 (3)—Functional Literacy for Adult Women	..	..	..
..	6.53	33.00	40.26	33.00	42.26	D. 5 (4)—Nutrition	56.52	31.79	88.31
..	..	8.70	..	6.10	..	D. 5 (5)—Correctional Services	7.84	..	7.84
..	..	2.00	..	1.30	..	D. 5 (6)—Preventive Services	2.28	..	2.28
..	3.00	..	1.00	..	12.00	E. 4 (1)—Employment Insurance Scheme	..	3.00	3.00
..	4.09	..	6.80	..	7.00	E. 5 (1) (1)—S. S. A. Board	..	7.37	7.37
..	1.14	..	1.16	..	3.14	E. 5 (1) (2)—D. S. S. A. Board	..	4.75	4.75
..	10.00	..	10.00	..	10.00	E. 5 (2)—Ex-gratia Grants	..	10.00	10.00
..	1.46	..	1.00	..	4.00	E. 5 (3)—Rehab. Scheme for MNF Returnees	..	3.92	3.92
..	2.14	..	2.56	..	3.05	E. 6 (1)—Direction & Administration	..	2.88	2.88
14.14	79.15	68.00	144.54	63.00	173.14	Total of 288	93.52	157.98	251.50

DEMAND NO. 24

SOCIAL SECURITY & WELFARE

II. Sub-head under which this grant will be accounted for :						(In lakhs of Rupees)			
Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'B' Social Security & Welfare Major head—288—Social Security & Welfare C.S.S.	Budget Estimate 1986—87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
1.28	....	0.10	....	1.46	....	D. 1(1)—Direetion ICDS C. S. S.	0.05	....	0.05
....	....	....	....	1.07	....	D. 1 (2)—Project Administration CSS	0.05	....	0.05
3.66	....	0.10	....	3.72	....	D. 2(2)—Training School for ICDS C. S. S.	0.10	....	0.10
0.30	....	0.10	....	0.40	....	D. 3(1)—Edn. & Welfare of Handicapped C. S. S.	0.10	....	0.10
33.43	....	0.10	....	75.95	....	D. 5(2)—Admnistration ICDS C. S. S.	0.10	....	0.10
38.67	....	0.40	....	82.60	....	Total of 288 C. S. S.	0.40	....	0.40
52.81	79.15	68.40	144.54	145.60	173.14	Grand Total of Major head— 288	93.92	157.98	251.90
						Capital Section Major head—688—Loans for Social Security & Welfare			
....	8.84	....	5.00	....	5.00	E. 4(1)—Loans to MNF Returnees	....	4.00	4.00
....	8.84	....	5.00	....	5.00	Total of Major head—688	....	4.00	4.00
....	....	....	....	....	....	Deduct recoveries	....	....	....
....	8.84	....	5.00	....	5.00	Net Expenditure	....	4.00	4.00
52.81	79.15	68.40	149.54	145.60	178.14	Total of Revenue & Capital	93.92	161.98	255.90
52.81	79.15	68.40	149.54	145.60	178.14	Total of Demand No. 24 (Voted)	93.92	161.98	255.90

DEMAND NO. 24

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SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—288—Social Security & Welfare Minor head—D. 1—Direction & Administration Sub-head—D. 1 (1)—Direction	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
2.11	3.30	0.10	6.15	....	6.50	Salary	1.06	8.00	9.06
....	....	....	....	....	....	a) Pay & Allowances	....	....	....
....	....	....	....	....	....	b) L T C	....	....	....
2.11	3.30	0.10	6.15	....	6.50	Total of Salary	1.06	8.00	9.06
0.09	0.02	....	0.08	....	0.08	D. 1 (1) (2)—Wages	....	0.08	0.08
....	0.07	....	0.60	....	0.60	D. 1 (1) (3)—Travelling Expenses	0.10	0.65	0.75
....	....	....	....	....	....	D. 1 (1) (4)—Office Expenses	....	....	....
0.33	0.90	0.90	0.95	0.90	1.15	a) Misc. contingency	0.50	0.95	1.45
....	0.95	....	0.95	....	1.15	b) Maintenance of Vehicle	1.85	0.95	2.80
....	0.78	....	0.78	....	0.78	D. 1 (1) (6)—Rents, etc.	....	0.78	0.78
....	....	....	....	....	....	D. 1 (1) (9)—Grants-in-aid	....	....	....
....	3.38	....	2.74	....	4.05	a) Grants to MSSWAB	....	3.00	3.00
0.14	8.17	2.50	7.50	2.50	8.18	b) Grants to Poor destitute	3.08	9.00	12.08
1.00	3.09	2.00	....	2.00	1.30	c) Grants to Vol. Welfare Orgn.	2.00	1.00	3.00
....	....	....	....	....	....	d) Grants to Prohibition Orgn.	....	....	....
....	4.12	....	5.50	....	5.50	e) Grants to Handicapped person	....	5.50	5.50
0.12	....	....	....	....	0.34	f) Councelling Services	....	0.40	0.40
0.13	....	....	0.15	....	0.15	D. 1 (1) (10)—Stipend	....	0.10	0.10
0.30	0.85	0.20	0.90	0.20	0.90	D. 1 (1) (26)—Other charges	0.25	0.90	1.15
4.22	25.63	5.70	26.30	5.60	30.68	Total of D. 1 (1)	8.84	31.31	40.15

DEMAND NO. 24

SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—288—Social Security & Welfare Minor head—D. 1—Direction & Administration Sub-head—D. 1 (2)—District Administration Salary	Plan	Non-Plan	Total
....	0.76	..	5.70	..	5.70	a) Pay & Allowances	....	6.00	6.00
....	..	..	..	..	..	b) L T C	....	....	....
....	0.76	..	5.70	..	5.70	Total of Salary	....	6.00	6.00
....	0.08	..	0.48	..	0.48	D. 1 (2) (3)—Travelling Expenses	....	0.50	0.50
....	0.92	..	2.00	..	2.00	D. 1 (2) (4)—Office Expenses	....	2.00	2.00
....	..	..	1.00	..	1.00	a) Misc. contingency	....	1.00	1.00
....	0.22	..	0.73	..	0.78	b) Maintenance of Vehicles	....	0.78	0.78
....	....	..	....	..	....	D. 1 (2) (6)—Rents, etc.	....	....	....
....	1.10	..	1.00	..	2.00	D. 1 (2) (9)—Grants-in-aid	....	2.00	2.00
....	0.50	..	....	..	0.58	a) Grants to Voluntary Organisation	....	....	....
....	0.58	..	0.50	..	0.50	b) Grant to Central YMA	....	....	....
....	..	..	....	..	....	c) Grant to YMCA Hostel for Student)	....	....	....
....	0.07	..	0.07	..	0.07	D. 1 (2) (16) Other charges	....	....	....
....	4.23	..	11.48	..	13.11	a) Purchase of Motor Vehicles	....	0.07	0.07
....	..	..	..	..	..	D. 1 (2) (26)—Other charges	....	0.07	0.07
....	..	..	..	..	..	Total of D. 1(2)	....	12.35	12.35
0.14	..	0.20	0.20	0.20	0.20	Minor head—D. 2—Pre-Vocational Training Sub head—D. 2 (1)—Seminar Aizawl, Lunglei Chhimtuipui	0.20	0.20	0.40
0.14	..	0.20	0.20	0.20	0.20	D. 2 (1) (26)—Other charges	0.20	0.20	0.40
0.14	..	0.20	0.20	0.20	0.20	Total of D. 2 (1)	0.20	0.20	0.40

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SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—288—Social Security & Welfare Minor head—D. 3 (1)—Edn. & Welfare of Handicapped Sub-head—D. 3 (1)—Edn. & Welfare of Handicapped	Budget Estimate 1986—87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	
0.61	0.80	0.22	1.00	.....	1.00	Salary	0.46	1.20	1.66
.....	.....	.....	.....	.....	.....	a) Pay & Allowances	.....	.....	.....
.....	.....	.....	.....	.....	.....	b) L. T. C.	.....	.....	.....
0.61	0.80	0.22	1.00	.....	1.00	Total of Salary	0.46	1.20	1.66
.....	0.01	.....	0.01	.....	0.05	D. 3 (1) (3)—Travelling Expenses	.....	0.05	0.05
0.02	0.10	0.10	0.10	0.10	0.10	D. 3 (1) (4)—Office Expenses	0.20	0.15	0.35
0.17	.....	0.06	0.17	0.06	0.17	D. 3 (1) (6)—Rents, etc.	0.24	0.17	0.41
.....	.....	.....	.....	.....	.....	D. 3 (1) (9)—Grants-in-aid	.....	.....	.....
0.75	0.50	.....	0.50	.....	0.80	a) Assistance for Prosthetic Aid	.....	0.80	0.80
1.00	0.50	3.00	0.50	3.00	1.50	b) Assistance for Economic Rehab.	3.00	1.00	4.00
.....	.....	.....	0.20	.....	0.20	c) Assistance for Blind School	.....	0.20	0.20
0.09	.....	0.50	.....	0.50	.....	d) Assistance to Handicapped	.....	.....	.....
.....	.....	.....	.....	.....	.....	D. 3 (1) (10)—Stipend Scholarship/to Handicapped	.....	.....	.....
1.40	0.80	1.00	0.80	1.00	1.70	a) Stipend to Handicapped Students	1.00	2.00	3.00
.....	.....	.....	.....	.....	.....	b) Stipend to Handicapped Person for Vocational	.....	.....	.....
0.30	0.17	0.50	0.20	0.50	0.20	Training	1.00	0.20	1.20
.....	0.07	.....	0.20	.....	0.20	c) Stipend to Blind Students	.....	0.20	0.20
0.30	0.10	1.60	0.10	1.60	0.10	D. 3 (1) (15)—Machinery & Equipments	1.60	0.20	1.80
.....	0.20	.....	0.20	.....	0.20	D. 3 (1) (19)—Material & Supply	.....	0.50	0.50
4.64	3.25	6.98	3.98	6.76	6.22	Total of D. 3 (1)	7.50	6.67	14.17

DEMAND No. 24

SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—288—Social Security & Welfare Minor head—D. 3—Edn. & Welfare of Handicapped Sub-head—D. 3 (2)—Trg. cum-Production for Handicapped Women	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	0.91	....	1.04	....	1.04	Salary			
....	....	....	....	....	....	a) Pay & Allowances	..	1.10	1.10
....	....	....	....	....	....	b) L. T. C.	..	..	..
....	0.91	....	1.04	....	1.04	Total of Salary	..	1.10	1.10
....	0.01	....	0.01	....	0.01	D. 3 (2) (3)—Travelling Expenses	..	0.01	0.01
....	0.08	....	0.15	....	0.15	D. 3 (2) (4)—Office Expenses	..	0.20	0.20
....	0.09	....	0.12	....	0.12	D. 3 (2) (6)—Rents. etc.	..	0.12	0.12
....	0.18	....	0.36	....	0.36	D. 3 (2) (10)—Stipend/Scholarship	..	0.36	0.36
....	0.07	....	0.16	....	0.16	D. 3 (2) (15)—Machinery & Equipment	..	0.20	0.20
....	0.46	....	0.46	....	0.46	D. 3 (2) (19)—Material & Supply	..	0.50	0.50
....	1.80	....	2.30	....	2.30	Total of D. 3 (2)	..	2.49	2.49
						Minor head—D. 3—Edn. & Welfare of Handicapped Sub-head—D. 3 (3)—Hostel for Handicapped Persons			
....	0.35	....	0.55	....	0.55	Salary			
....	....	....	....	....	....	a) Pay & allowances	..	0.70	0.70
....	....	....	....	....	....	b) L T C	..	..	..
....	0.35	....	0.55	....	0.05	Total of salary	..	0.70	0.70
....	0.02	....	0.15	....	0.55	D. 3 (3) (4)- Office expenses	..	0.15	0.15
....	0.20	....	0.20	....	0.20	D. 3 (3) (6)—Rents etc	..	0.20	0.20
....	0.30	....	0.70	....	0.70	D. 3 (3) (15)—Machinery & Equipment	..	0.70	0.70
....	0.75	1.00	1.00	D. 3 (3) (19)—Material & Supply	..	1.00	1.00
....	1.62	2.60	2.60	Total of D. 3 (3)	..	2	2.75

DEMAND NO. 24

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SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	No-Plan	Major head—288—Social Security & Welfare Minor head : D. 3—Education & Welfare of Handicapped Sub-head : Residential Institution for Dead and Dumb.	Plan	Non-Plan	Total
..	..	0.48	..	..	..	Salary			
..	..	..	..	..	..	a) Pay and allowances	0.61	..	0.61
..	..	..	..	..	..	b) L.T.C,	..	..	..
..	..	0.48	..	..	..	Total of Salary	0.61	..	0.61
..	..	..	..	..	..	D. 3. (4) (2)—Wages	..	..	..
..	..	..	..	..	..	D. 3 (4) (3)—Travelling Expenses	..	..	..
..	..	0.20	..	0.20	..	D. 3 (4) (4)—Office Expenses	0.47	..	0.47
..	..	..	..	..	..	D. 3 (4) (6)—Rents etc.	0.42	..	0.42
..	..	1.50	..	1.50	..	D. 3 (4) (15)—Machinery & Equipment	0.50	..	0.50
..	..	..	..	..	..	D. 3 (4) (19)—Materials & Supply	0.50	..	0.50
..	..	0.10	..	0.10	..	D. 3 (4) (26)—Other charges	..	..	..
..	..	2.2	..	1.80	..	Total of D. 3 (4)	2.50	..	2.50
						Minor head—D. 4—Womens' Welfare Sub-head—D. 4 (1)—Womens' Welfare Salary			
						a) Pay & Allowances			
						b) L. T. C.			
						Total of Salary			
						D. 4 (1) (3)—Travelling Expenses			
						D. 4 (1) (4)—Office Expenses			
						D. 4 (1) (6)—Rents, etc.			
						D. 4 (1) (10)—Stipend/Scholarship			
						D. 4 (1) (15)—Machinery & Equipment			
						D. 4 (1) (19)—Materials & Supply			
						D. 4 (1) (26)—Other charges			
..	0.04	0.50	0.20	0.50	0.20	a) Sending of field trips & conducted tour inside/ outside Mizoram	0.50	0.20	0.70
..	0.04	0.50	0.20	0.50	0.20	Total of D. 4 (1)	0.50	0.20	0.70

DEMAND No. 24
SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1984—85		Revenue Section	Budget Estimate 198—86		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—288—Social Security Welfare Minor head—D. 4—Women's Welfare Sub-head —D. 4 (2)—Residential Institute & Training Centre	Plan	Non-Plan	Total
0.77	0.86		1.65		1.22	Salary		1.65	1.65
						a) Pay & allowances	....	
						D. 4 (2) (3)—Travelling Expenses	....	
0.05	0.10	0.05	0.10	0.05	0.10	D. 4 (2) (4)—Office Expenses	....	0.20	0.20
0.31	0.26		0.45		0.45	D. 4 (2) (6)—Rents	....	0.35	0.35
0.39	0.30	0.10	0.30	0.10	0.40	D. 4 (2) (15)—Machinery & Equipment	....	0.45	0.45
0.11	0.70		0.70		2.11	D. 4 (2) (19)—Materials & Supply	....	1.05	1.05
0.48	0.50		0.50		0.50	D. 4 (2) (26)—Other charges	....	0.60	0.60
2.11	2.72	0.15	3.70	0.15	4.78	Total of D. 4 (2)	....	4.30	4.30
						Minor head—D. 4—Women's Welfare Sub-head —D. 4 (3)—Suppression of Immoral Traffic in women and girls (Reception Centre)			
						Salary			
		0.90				a) Pay & allowances	1.05	....	1.05
		1.12		1.12		D. 4 (3) (4)—Office Expenses	0.37	....	0.37
		0.24		0.24		D. 4 (3) (6)—Rents	0.42	....	0.42
		0.60		0.60		D. 4 (3) (15)—Machinery & Equipment	0.20	....	0.20
		0.50		0.50		D. 4 (3) (19)—Materials & Supply	0.50	0.50
		0.11		0.11		D. 4 (3) (26)—Other charges	0.11	0.11
		3.47		2.57		Total of D. 4 (3)	2.65		2.65

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SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

						(In lakhs of Rupees)			
Actuals 1983—84		Budget Estimate 1984—84		Revised Estimate 1984—85		Revenue Section	Budget Estimate 1985—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—288—Social Security & Welfare Minor head—D. 5—Family & Child Welfare Sub-head—D. 5 (1)—Child Welfare	Plan	Non-Plan	Total
....	....	1.32	1.00	1.32	10.0	D. 5 (1) (2)—Wages	1.32	1.00	2.32
....	....	1.20	6.00	1.20	6.00	D. 5 (1) (9)—Grant-in-aid/Contribute/Subsidies a) Grants to Pre-Pri. for Wages/Constn./ Teaching Equipment	0.50	6.00	6.50
1.30	1.94	....	5.11	....	5.11	b) Assistance to Motherless Babies Home/Destitutes	....	5.11	5.11
11.73	....	2.00	2.39	2.00	2.39	c) Grants to Vol. Orgn. for Creches Day Care Centre	2.37	2.39	4.76
....	....	....	....	....	....	d) Grants for Pre-School Education	....	....	....
....	....	0.50	0.50	0.50	0.50	D. 5 (1) (26)—Other charges	0.50	0.50	1.00
3.03	1.94	5.02	15.00	5.02	15.00	Total of D. 5 (1)	4.69	15.00	19.69

DEMAND No. 24
SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—288—Social Security & Welfare Minor head—D. 5 (2)—Administration ICDS Sub-head—D. 5 (2)—Administration ICDS	Plan	Non-Plan	Total
....	3.40	....	7.30	....	7.90	Salary			
....	0.20	....	0.20	....	0.20	a) Pay & Allowances		9.80	9.80
						b) L. T. C.		0.20	0.20
....	3.60	....	7.50	....	8.10	Total of Salary		10.00	10.00
....	0.70	....	1.30	....	1.30	D. 5 (2) (3)—Travelling Expenses		1.60	1.60
....	0.60	....	1.00	....	1.00	D. 5 (2) (4)—Office Expenses		1.00	1.00
....	0.68	....	0.70	....	0.70	D. 5 (2) (6)—Rents		0.70	0.70
....	0.39	....	0.50	....	0.50	D. 5 (2) (15)—Machinery & Equipment		0.40	0.40
....	0.14	....	1.00	....	1.00	D. 5 (2) (17)—Material & Supply		1.30	1.30
....	....	....	....	....	....	D. 5 (2) (26)—Other charges		....	....
....	3.00	....	3.00	....	3.00	a) Honorarium to Anganwadi		3.00	3.00
....	0.45	1.00	1.00	b) Honorarium to Helpers		1.00	1.00
....	9.56	16.00	16.60	Total of D. 5 (2)—C. S. S.		19.00	19.00

DEMAND NO. 24

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SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actual 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—288—Social Security & Welfare Minor head—D. 5—Family & Child Welfare Sub-head—D. 5 (4)—Nutrition	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	1.73	....	2.00	....	2.00	Salary	....	2.00	2.00
....	....	....	....	....	....	a) Pay & Allowances	....	....	....
....	....	....	....	....	....	b) L. T. C.	....	....	....
....	1.73	....	2.00	....	2.00	Total of Salary	....	2.00	2.00
....	0.08	....	0.10	....	0.10	D. 5 (4) (2)—Wages	....	0.10	0.10
....	0.06	....	0.10	....	0.10	D. 5 (4) (3)—Travelling Expenses	....	0.10	0.10
....	....	....	....	....	....	D. 5 (4) (4)—Office Expenses	....	....	....
....	0.46	....	0.30	....	0.30	a) Misc. Contingency	....	0.30	0.30
....	0.50	....	0.40	....	0.40	b) Maintenance/Purchase of Vehicles	....	0.40	0.40
....	0.71	....	0.63	....	0.63	D. 5 (4) (6)—Rents, etc.	....	0.63	0.63
....	0.08	....	0.20	....	0.20	D. 5 (4) (7)—Publication	....	0.20	0.20
....	....	....	....	....	....	D. 5 (4) (15)—Machinery & Equipment	....	....	....
....	0.20	....	0.30	....	0.30	a) Purchase of Weighing Scale/Film Slide etc.	....	0.30	0.30
....	0.91	....	1.50	....	1.50	b) Purchase of Utensils for ICDS Project	....	1.00	1.00
....	0.74	....	0.60	....	2.60	D. 5 (4) (16)—Motor Vehicle	....	0.50	0.50
....	0.19	....	0.15	....	0.15	D. 5 (4) (17)—Maintenance	....	0.15	0.15
....	....	....	....	....	....	D. 5 (4) (19)—Materials & Supplies	....	....	....
....	0.85	....	....	....	....	a) Purchase of Nutrition food	56.52	24.91	81.43
....	0.02	32.00	32.48	32.00	32.48	b) Carrying charge of Nutrition food	....	1.00	1.00
....	....	1.00	1.50	1.00	1.50	D. 5 (4) (26)—Other charges	....	0.20	0.20
....	6.53	33.00	40.26	33.00	42.26	Total of D. 5 (4)	56.52	31.79	88.31

SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985--86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—288—Social Security & Welfare Minor head—D. 5— Family & Child Welfare Sub head—D. 5 (5)—Correctional Services	Plan	Non-Plan	Total
..	..	3.00	..	0.40	..	Salary			
..	..	3.00	..	0.40	..	a) Pay and allowances	3.50	..	3.50
..	..	3.00	..	0.40	..	Total of Salary	3.50	..	3.50
..	..	3.00	..	3.00	..	D. 5(5)(3)—Travelling expenses			
..	..	0.70	..	0.70	..	D. 5 (5) (4)—Office expenses	1.05	..	1.05
..	..	0.50	..	0.50	..	D. 5(5)(6)—Rents	0.74	..	0.74
..	..	0.80	..	0.80	..	D. 5(5)(15)—Machinery & Equipment	0.45	..	0.45
..	..	0.70	..	0.70	..	D. 5 (5)(19)—Materials & Supply	1.20	..	1.20
..	..	0.70	..	0.70	..	D. 5 (5) (26)—Other charges	0.90	..	0.90
..	..	8.70	..	6.10	..	Total of D. 5(5)	7.84	..	7.84
						Minor head—D. 5—Family & Child Welfare Sub-head D. 5(6)—Preventive Services			
..	..	0.70	..	..	..	Salary			
..	..	0.70	..	..	..	a) Pay and allowances	0.82	..	0.82
..	..	0.70	..	..	..	Total of Salary	0.82	..	0.82
..	..	0.10	..	0.10	..	D. 5 (6) (4)—Office expenses	0.20	..	0.20
..	..	0.18	..	0.18	..	D. 5(6)(6)—Rent	0.36	..	0.36
..	..	0.42	..	0.42	..	D. 5(6)(15)—Machinery & Equipment	0.30	..	0.30
..	..	0.40	..	0.40	..	D. 5 (6) (19)— Materials & Supply	0.50	..	0.50
..	..	0.20	..	0.20	..	D. 5(6)(26) Other charges	0.10	..	0.10
..	..	2.00	..	1.30	..	Total of D. 5(6)	2.28	..	2.28

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SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Plan	Actuals 198 —85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—288—Social Security & Welfare Minor head—E. 4—Employees Insurance Schemes Sub-head—E. 4 (1)—Employees Insurance Schemes	Budget Estimate 1986—87		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	
.....	3.00	.....	1.00	.....	12.00	.....	E. 4 (1) (21)—Gratuitious/Pension	..	3.00	3.00
.....	3.00	.....	1.00	.....	12.00	.....	Total of E. 4 (1)	..	3.00	3.00
.....	2.45	.....	3.16	.....	3.16	.....	Minor head—E. 5 (1)—D.S.S. & A Board Sub-head—E. 5 (1) (1)—S. S. A. Board Salary	..	3.22	3.22
.....	.....	.....	.....	.....	.....	.....	a) Pay & Allowances	..	3.22	3.22
.....	.....	.....	.....	.....	.....	.....	b) L T C	..	.....	.....
.....	2.45	.....	3.16	.....	3.16	.....	Total of Salary	..	3.22	3.22
.....	0.02	.....	0.14	.....	0.24	.....	E. 5 (1) (1) (2)—Wages	..	0.40	0.40
.....	0.09	.....	0.20	.....	0.20	.....	E. 5 (1) (1) (3)—Travelling Expenses	..	0.20	0.20
.....	.....	.....	.....	.....	.....	.....	E. 5 (1) (1) (4)—Office Expenses	..	.....	.....
.....	0.10	.....	0.30	.....	0.30	.....	a) Misc. Contingency	..	0.50	0.50
.....	0.10	.....	0.55	.....	0.65	.....	b) Maintenance of Vehicles	..	0.50	0.50
.....	0.01	.....	0.45	.....	0.45	.....	E. 5 (1) (1) (6)—Rents, etc.	..	0.45	0.45
.....	0.10	.....	0.10	.....	0.10	.....	E. 5 (1) (1) (7)—Publication	..	0.10	0.10
.....	1.00	.....	1.20	.....	1.20	.....	E. 5 (1) (1) (9)—Grants-in-aid	..	1.20	1.20
.....	.....	.....	.....	.....	.....	.....	E. 5 (1) (1) (26)—Other charges	..	.....	.....
.....	0.10	.....	0.20	.....	0.20	.....	a) Re-Union	..	0.20	0.20
.....	0.05	.....	0.15	.....	0.15	.....	b) Maintenance of War memorial stone	..	0.20	0.20
.....	.....	.....	0.15	.....	0.15	.....	c) Ex-gratia grants	..	0.10	0.10
.....	0.05	.....	0.15	.....	0.15	.....	d) Augmentation for Spl. fund for R & R of Ex-Servicemen	..	0.20	0.20
.....	0.02	.....	0.05	.....	0.05	.....	e) Training of Territorial Army	..	0.10	0.10
.....	4.09	.....	6.80	.....	7.00	.....	Total of E. 5 (1) (1)	..	7.37	7.37

DEMAND No. 24

SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below:

						(In lakhs of Rupees)			
Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—288—Social Security & Welfare	Budget Estimate 1986—87		
						Minor head—E. 5 (1)—D. S. S. & A. Board	Plan	Non-Plan	Total
						Sub-head—E. 5 (1) (2)—D. S. S. & A. Board			
....	0.78	....	0.80	....	1.60	Salary			
						a) Pay and Allowances		2.00	2.00
						b) L. T. C.			
....	0.78	....	0.80	....	1.60	Total of Salary	..	2.00	2.00
....	0.06	....	0.06	....	0.06	E. 5 (1) (2) (3)—Travelling Expenses	..	0.20	0.20
....	0.10	....	0.10	....	1.23	E. 5 (1) (2) (4)—Office Expenses	..	2.00	2.00
....	....	....	....	....	0.05	E. 5 (1) (2) (7)—Publication	..	0.15	0.15
....	0.20	....	0.20	....	0.20	E. 5 (1) (2) (26)—Other charges	..	0.40	0.40
....	1.14	....	1.16	....	3.14	Total of E. 5 (1) (2)	..	4.75	4.75
						Minor head—E. 5—Ex-gratia grants			
						Sub-head—E. 5 (2)—Ex-gratia grants			
						E. 5 (2) (26)—Other charges			
....	10.00	....	10.00	....	10.00	a) Ex-gratia grants to members who lost family during disturbances and thereafter	..	10.00	10.00
						b) Rehabilitation grant to Govt. servants who lost properties during disturbances			
....	10.00	10.00	10.00	Total of E. 5 (2)		10.00	10.00

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SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—288—Social Security & Welfare	Plan	Non-Plan	Total
						Minor head—E. 5—Rehabilitation of MNF Returnees			
						Sub-head—E. 5 (3)—Rehabilitation of MNF Returnees			
						E 5 (3) (26)—Other charges			
						1—Ex-Gratia Grants for			
						a) Agriculture			
						b) Industries			
						c) Fisheries			
	1.46	....	1.00	....	4.00	d) Misc. Purposes	..	3.92	3.92
	1.46	....	1.00	....	4.00	Total of E. 5 (3)	..	3.92	3.92
						Minor head—E. 6—Rehabilitation Grants			
						Sub-head—E. 6 (1)—Direction			
						Salary			
	0.94	....	1.16	....	1.34	a) Pay & Allowances	..	1.35	1.35
	..	....	....	....	....	b) L. T. C.	..	..	..
	0.94	....	1.16	....	1.34	Total of Salary	..	1.35	1.35
	0.04	....	0.05	....	0.05	E. 6 (1) (3)—Travelling Expenses	..	0.10	0.10
						E. 6 (1) (4)—Office Expenses			
	0.51	....	0.40	....	0.60	a) Misc. Contingency	..	0.50	0.50
	0.37	....	0.42	....	0.53	b) Maintenance of Vehicles	..	0.40	0.40
	0.28	....	0.33	....	0.33	D. 5 (2) (6)—Rents.	..	0.33	0.33
	..	....	0.20	....	0.20	E. 6 (1) (26)—Other charges	..	0.20	0.20
	2.14	....	2.56	....	3.05	Total of E. 6 (1)	..	2.88	2.88

DEMAND No. 24
SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—288—Social Security & Welfare Minor head—D. 1—Direction & Administration Sub-head—D. 1 (1)—Direction ICDS CSS Salary Pay & Allowances	Plan	Non-Plan	Total
1.00	1.10	..				
1.00	1.10	..	Total of salary			
0.10	0.13	..	D. 1 (1) (3)—Travelling Expenses			
0.18	..	0.10	..	0.23	..	D. 1 (1) (4)—Office Expenses	0.05	..	0.05
1.28	..	0.10	..	1.46	..	Total of D. 1 (1) C.S.S.	0.05	..	0.05
						Minor head—D.(1) Direction & Administration C.S.S Sub-head—D. 1(2) Administration ICDS C.S.S Salary			
				0.65	..	a) Pay and allowances			
				0.65	..	Total of Salary			
....	D.1 (2)(3)—Travelling Expenses			
..	0.38	....	D. 1(2)(4)—Office Expenses	0.05	..	0.05
....	D. 1(2)(6)—Rents			
				0.04	..	D. 1(2)(15)—Machinery & Equipment			
				D. 1(2)(16)—Motor Vehicles			
....	D. 1(2)(26)—Other charges			
....	1.07	Total of D.1(2)C.S.S.	0.05	..	0.05

DEMAND No. 24
SOCIAL SECURITY & WELFARE

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head: 288— Social Security & Welfare Minor Head: D. 2— Vocation Training C. S. S. Sub-head: D.2(2)—Training Scheme for ICDS C.S.S.	Plan	Non-Plan	Total
1.19	1.25	..	Salary Pay & Allowances			
1.19	1.25	..	Total of Salary			
0.15	0.15	..	D. 2(2)(3)— Travelling Expenses			
0.14	..	0.10	..	0.14	..	D. 2(2)(4)— Office Expenses	0.10	..	0.10
0.17	0.17	..	D. 2(2)(2)(6)— Rents			
1.50	1.50	..	D. 2(2)(10)— Stipend			
0.51	0.51	..	D. 2(2)(26)— Other Charges			
3.66	..	0.10	..	3.72	..	Total of D. 2(2)— CSS	0.10	..	0.10
						Minor Head: D. 3— Edn. & Welfare of Handicapped Sub-head: D.3(1)—Edn. & Welfare of Handicapped CSS			
0.30	..	0.10	..	0.40	..	D. 3(1)(10)— Stipend/Scholarship	0.10	..	0.10
0.30	..	0.10	..	0.40	..	Total of D. 3(1) CSS	0.10	..	0.10

DEMAND NO. 24

SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—288—Social Security & Welfare Minor head—D. 5—Administration ICDS C. S. S. Sub-head—D. 5(2)—Administration ICDS C. S. S.	Plan	Non-Plan	Total
10.00	24.00	Salary			
						a) Pay and allowances			
10.00	24.00	Total of Salary			
1.50	1.51	D. 5(2)(3)—Travelling expenses			
6.28	1.98	D. 5(2)(4)—Office expenses	0.10	....	0.10
0.85	0.78	D. 5(2)(6)—Rents etc.			
1.50	3.16	D. 5(2)(15)—Machinery & Equipment			
3.35	4.63	D. 5(2)(16)—Motor Vehicles		....
1.50	0.10	....	....	....	D. 5(2)(17)—Maintenances			
8.45	39.89	D. 5(2)(26)—Other charges			
33.43	0.10	75.95	Total of D. 5(2)—C. S. S.	0.10	0.10
38.67	0.40	82.60	Total — C.S.S.	0.40	0.40

DEMAND No. 24

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SOCIAL SECURITY & WELFARE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section Major head—688—Loans for Social Security & Welfare	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Minor head—4 (1)—Rehabilitation Scheme Sub-head—4 (1) (18)—Investment/Loan	Plan	Non-Plan	Total
....	8.84	....	5.00	....	5.00	a) Loans for Re -construction of House burnt during disturbances	....	4.00	4.00
....	8.84	....	5.00	....	5.00	b) for MNF Returnees	....	4.00	4.00
....	8.84	....	5.00	....	5.00	Total for 4 (1) of 688	....	4.00	4.00
52..81	79.15	....	149.54	....	178.14	Total of Revenue & Capital	93.92	161.98	255.90
52..81	79.15	60.48	149.54	145.60	178.14	Total of Demand No. 24 (Voted)	93.92	161.98	255.90

DEMAND NO. 25

DISTRICT COUNCILS

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

Voted	Revenue 150.37	Capital	Total 150.37	Revenue Section 'B' Social & Community Services
Charged	....	....	....	Major head—288—Other Social Security & Welfare

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Budget Estimate 1986..1987			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
						C. 3 (1)—Autonomous District Councils			
6.37	25.70	10.23	42.00	14.23	49.50	1. Pawi District Council	14.66	47.00	61.66
7.70	33.02	8.33	35.56	18.70	42.06	2. Lakher District Council	12.00	40.00	52.00
6.93	24.10	6.44	25.80	6.44	27.80	3. Chakma District Council	9.34	27.37	36.71
21.00	82.82	25.00	103.36	39.37	119.36	Total of Major head—288	36.00	114.37	150.37
21.00	82.82	25.00	103.36	39.37	119.36	(Voted)	36.00	114.37	150.37

DEMAND NO. 25

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DISTRICT COUNCILS

III. Details of the Estimate are given below :

						Revenue Section	(In lakhs of Rupees)		
Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Major head—288—Social Security & Welfare	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Minor head— C—Welfare of SC/ST	Plan	Non-Plan	Total
						Sub-Major head—C. 3—Welfare of ST/SC			
						Sub - head— C. 3—(1)—Autonomous District Council			
						C. 3 (1) (9)—Grant-in-aid to Pawi Dist/Council			
....	20.70	....	29.00	....	31.05	a) Salary	....	31.82	31.82
....	0.40	....	2.00	....	2.00	b) TA/DA	....	2.00	2.00
....	0.50	....	2.00	....	3.00	c) Office Expenses	....	2.00	2.00
....	0.90	....	....	....	4.45	d) Building	....	2.78	2.78
....	0.80	....	2.00	....	2.00	e) Purchase/Maintenance of Vehicles	....	1.50	1.50
....	1.00	....	1.70	....	1.80	f) V/C Renumeration	....	1.50	1.50
....	....	....	0.65	....	0.65	g) Street Light charges	....	0.70	0.70
						C. 3 (1) (14)—Minor Works			
3.00	....	4.00	....	5.50	....	i) Rural communication	6.00	....	6.00
1.00	....	2.00	....	3.00	....	ii) Sanitation	2.16	....	2.16
0.80	....	1.00	....	2.00	....	iii) Water Supply	1.20	....	1.20
1.07	....	2.40	....	2.90	....	iv) Forest	3.50	....	3.50
0.50	....	0.83	....	0.93	....	v) Arts & Culture	1.80	....	1.80
						C. 3 (1) (17)—Maintenance of Works			
....	0.50	....	1.35	....	1.35	i) Rural communication	....	1.40	1.40
....	0.40	....	1.10	....	1.10	ii) Sanitation	....	1.20	1.20
....	0.10	....	1.10	....	1.10	iii) Water Supply	....	1.10	1.10
....	0.40	....	1.00	....	1.00	iv) Forests	....	1.00	1.00
6.37	25.70	10.23	42.00	14.23	49.50	Total of Pawi District Council (Voted)	14.66	47.00	61.66

DEMAND NO. 25
DISTRICT COUNCILS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—288—Social Security & Welfare Minor head—C—Welfare of SC/ST Sub-Major head—C. 3—Welfare of Scheduled Tribe Sub-head—C. (3) (1)—Autonomous District Councils	Plan	Non-Plan	Total
....	23.92	....	26.00	....	30.00	C. 3 (1) (9)—Grants-in-aid to Lakher District Council	....	30.34	30.34
....	0.98	....	1.00	....	1.50	a) Salary	....	1.00	1.00
....	3.00	....	1.50	....	1.50	b) TA/DA	....	1.50	1.50
....	1.15	....	1.70	....	2.00	c) Office Expenses	....	1.70	1.70
....	1.00	....	0.50	....	2.20	d) Maintenance of vehicles	....	0.50	0.50
....	1.15	....	0.81	....	0.81	e) Building	....	0.81	0.81
....	0.50	....	0.60	....	0.60	f) V/C Renumeration	....	0.60	0.60
						g) Street Light charges	....	
						C. 3 (1) (14)—Minor works			
2.00	....	2.50	....	9.50	....	a) Rural communication	3.00	....	3.00
1.60	....	2.00	....	4.06	....	b) Sanitation	3.50	....	3.50
1.60	....	1.60	....	1.91	....	c) Water Supply	1.50	....	1.50
2.00	....	2.00	....	3.00	....	d) Forests	1.50	....	1.50
0.50	....	0.23	....	0.23	....	e) Arts & Culture	2.50	....	2.50
						C. 3 (1) (17)—Maintenance of works			
....	0.24	....	1.00	....	1.00	a) Rural Communication	....	1.10	1.10
....	0.24	....	0.90	....	0.90	b) Sanitation	....	0.90	0.90
....	0.26	....	0.55	....	0.55	c) Water Supply	....	0.55	0.55
....	0.58	....	1.00	....	1.00	d) Forests	....	1.00	1.00
7.70	33.02	8.33	35.56	18.70	42.06	Total of Lakher District Council (Voted)	12.00	40.00	52.00

DEMAND NO. 25

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DISTRICT COUNCILS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—288—Social Security & Welfare Sub-Major head—C. 3—Welfare of SC/ST Minor head—C. Welfare of S. C./S. T. Sub-Minor head—C. 3 (1) Welfare of S. C./S. T.	Plan	Non-Plan	Total
....	17.80	....	20.00	....	22.00	<u>C. 3 (1) (9)—Grants-in-aid to Chakmā D/C</u>	....	22.15	22.15
....	0.85	....	0.90	....	0.90	a) Salary	....	0.70	0.70
....	0.65	....	0.70	....	0.70	b) T. A./D. A.	....	0.60	0.60
....	1.85	....	0.90	....	0.90	c) Office Expenses	....	0.80	0.80
....	....	....	....	....	....	d) Maintenance of Vehicles	....	....	....
....	1.69	....	1.00	....	1.00	e) Buildings	....	0.90	0.90
....	....	....	....	....	....	f) V/C Remuneration	....	....	....
....	....	....	....	....	....	g) Street Light Charges	....	....	....
3.11	....	3.20	....	3.20	....	<u>C. 3 (1) (14)—Minor works</u>	4.76	....	4.76
1.00	....	1.00	....	1.00	....	a) Rural Communication	1.58	....	1.58
1.00	....	0.80	....	0.80	....	b) Sanitation	1.06	....	1.06
1.37	....	1.04	....	1.04	....	c) Water Supply	1.44	....	1.44
0.45	....	0.40	....	0.40	....	d) Forests	0.50	....	0.50
....	....	....	....	....	....	e) Arts & Culture	....	....	....
....	0.47	....	0.80	....	0.80	<u>C. 3 (1) (17)—Maintenance of Works</u>	....	0.77	0.77
....	0.45	....	0.60	....	0.60	a) Rural Communication	....	0.60	0.60
....	0.14	....	0.35	....	0.35	b) Sanitation	....	0.35	0.35
....	0.20	....	0.55	....	0.55	c) Water Supply	....	0.50	0.50
....	....	....	....	....	....	d) Forests	....	....	....
6.93	24.10	6.44	25.80	6.44	27.80	Total of Chakma District Council	9.34	27.37	36.71
21.00	82.82	25.00	103.36	39.37	119.36	Total of Major head 288 (Voted)	36.00	114.37	150.37

DEMAND No. 26

RELIEF ON ACCOUNT OF NATURAL CALAMITIES

I. Estimate of the amount required in the year ending on 31st March, 1986 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted ..	22.00	....	22.00	'B' Social & Community Services Major head—289—Relief on account of N/Calamities

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

(In lakhs of Rupees)

Plan	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	....	....	....	....	....	10.00	A. 6(1) -Special Relief to Chakma Refugees	..	..	..
....	10.37	....	13.00	....	....	13.34	B. 1 (1)—Assistance to Victims of Natural Calamities	..	15.00	15.00
134.16	5.67	....	5.70	50.00	....	5.70	C. 3 (1)—Famine Relief works	..	5.70	5.70
....	1.16	....	1.30	....	....	1.30	D. 1 (2)—Administration/Aizawl	..	1.30	1.30
134.16	17.20	....	20.00	50.00	....	30.31	Total of Major head "289"	..	22.00	22.00
134.16	17.20	....	20.00	50.00	....	30.34	Total Demand No. 26 (Voted)	..	22.00	22.00

DEMAND No. 26

203

RELIEF ON ACCOUNT OF NATURAL CALAMITIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—289—Relief on account of Natural Calamities	Plan	Non-Plan	Total
						Sub-major head: Other Gratuities Relief Works			
						Minor head: A—6—Special Relief to Chakma Refugees			
						Sub-head: A. 6(1) Special Relief to Chakma Refugees			
						A. 6(1) (26)—Other charges			
					2.00	(a) Medical Aid			
					2.00	(b) Temporary aid			
					5.00	(c) Ration			
					1.00	(d) Miscellenous			
					10.00	Total of A. 6(1)			
						Minor head—B. 1—Gratuitous Relief			
						Sub-head—B. 1 (1)—Gratuitous Relief			
						B. 1 (1) (26)—Other Charges			
						'A' Assistance to victims of N/Calamities			
						1) Fire Victims			
						2) Cyclone victims			
....	4.00	....	4.90	....	5.24	a) Aizawl District	....	5.80	5.80
....	2.00	....	2.10	....	2.10	b) Lunglei District	....	2.70	2.70
....	1.00	....	1.00	....	1.00	c) Chhimituipui District	....	1.50	1.50
						'B' Gratuitous Relief			
....	2.00	....	2.00	....	2.00	a) Aizawl District	....	2.00	2.00
....	1.00	....	1.80	....	1.80	b) Lunglei District	....	1.80	1.80
....	0.37	....	1.20	....	1.20	c) Chhimituipui District	....	1.20	1.20
....	10.37	....	13.00	....	13.34	Total of B. 1 (1)	....	15.00	15.00

DEMAND No. 26

RELIEF ON ACCOUNT OF NATURAL CALAMITIES

III Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1980—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section:	Budget Estimate 1986—87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—289—Relief on account of Natural Calamities	Plan	Non-Plan	
						Minor head—C. 3—Misc. Relief works			
						Sub-head—C. 3 (1)—Famine Relief work			
						C. 3 (1) (14)—Minor work			
80.00	2.57	..	2.57	30.00	2.57	a) Aizawl District	..	2.57	2.57
34.00	1.60	..	1.62	10.00	1.62	b) Lunglei District	..	1.62	1.62
20.16	1.60	..	1.51	10.50	1.51	c) Chhimtuipui District	..	1.51	1.51
134.16	5.67	..	5.70	50.00	5.70	Total of C. 3 (1)	..	5.70	5.70
						Minor head D. 1—Drection & Administration			
						Sub-head D. (1) (2)—Admn., Aizawl			
						Salary:			
..	0.73	..	0.78	..	0.71	a) Pay & Allowances	..	0.80	0.80
..	..	..	0.02	..	0.02	b) L T C	..	..	..
..	0.73	..	0.80	..	0.80	Total of Salary	..	0.80	0.80
..	0.13	..	0.13	..	0.13	D. 1 (2) (3)—Travelling Expenses	..	0.15	0.15
..	0.30	..	0.37	..	0.37	D. 1 (2) (4)—Office Expenses	..	0.35	0.35
..	1.16	..	1.30	..	1.30	Total of D. 1 (2)	..	1.30	1.30
134.16	17.20	..	20.00	50.00	30.34	Total of Major head '289'	..	22.00	22.00
134.16	17.20	..	20.00	50.00	30.34	Total of Demand No. 26 (Voted)	..	22.00	22.00

CO-OPERATION

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of :

	Revenue	Capital	Total	Revenue Section
Voted	65.50	49.96	115.46	'C' Economic Services
Charged	....	....	....	Major head—298—Co-Operation

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
5.50	7.72	3.00	13.00	2.00	13.68	1 (1)—Direction	3.40	13.33	16.73
6.55	21.83	2.10	25.00	0.60	26.00	1 (2)—Administration	1.60	24.67	26.27
3.03	7.00	....	7.00	....	5 (1)—Service Co-operative	....	....	....
....	5 (1)—Apex Bank	3.00	....	3.00
....	1.00	....	1.00	....	6 (1)—Labour Co-operative	....	....	....
....	6 (1)—Housing Cooperation	1.50	....	1.50
2.50	1.50	....	1.50	....	7 (1)—Agri. Multipurpose	....	....	....
....	7 (1)—Labour Cooperative	0.50	....	0.50
1.75	1.00	....	1.00	....	8 (1)—Joint Farming Co-operative	0.50	....	0.50
1.50	1.00	....	1.00	....	10 (1)—Proceeding Agri. Product	....	....	....
....	10 (1)—MIZOFED	3.00	....	3.00
....	10 (2)—Dist. Marketing	1.00	....	1.00
....	1.00	....	1.00	....	11 (1)—Livestock Co-operative	1.00	....	1.00
....	11 (2)—Handloom & Weaving	1.00	....	1.00
....	11 (3)—Industrial Coop.	1.00	....	1.00
1.40	1.00	....	1.00	....	12 (1)—Industrial Co-operative	....	....	....
....	12 (1)—Coop. Union	5.00	....	5.00
....	0.75	....	2.75	....	13 (1)—Fisheries Co-operative	....	....	....
....	8.00	....	8.00	....	14 (1)—Consumers Co-operative	....	....	....
....	16 (1)—Consumers Coop.	5.00	....	5.00
....	2.75	....	2.75	....	17 (1)—Handloom Co-operative	....	....	....
0.50	0.40	....	0.40	....	17 (4)—Multipurpose Co-operative	....	....	....
5.30	4.00	....	4.00	....	17 (5)—Co-operative Union	....	....	....
1.50	1.00	....	1.00	....	17 (6)—Co-operative Apex Bank	....	....	....
....	0.60	....	0.60	....	17 (7)—Co-operative Canteen	....	....	....
....	0.60	....	0.60	....	17 (8)—Cadre Management	....	....	....
....	0.60	....	0.50	....	17 (9) Housing Co-operative	....	....	....
29.53	29.55	37.20	38.00	34.70	39.68	Total Major head—'298'	27.50	38.00	65.50

CO-OPERATION

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

(In lakhs of Rupees

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section 'C' Economic Services Major head—498—C. O. on Co-operation	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
2.30	4.90	....	12.60	....	1 (2)—Direction & Admn.	4.50	....	4.50
....	0.50	....	0.50	....	5 (1)—Service Co-operative	....	....	....
....	5 (2)—LAMdS	3.00	....	3.00
....	6 (1)—Housing Cooperative	0.50	....	0.50
....	7 (1)—Labour Cooperative	0.50	....	0.50
....	8 (1)—Farming Co-operative	0.50	....	0.50
....	10 (3)—Processing Co-operative	0.50	....	0.50
....	10 (4)—Rural Godown.	5.00	....	5.00
....	11 (3) Industrial Coop.	0.50	....	0.50
....	11 (4)—Fisheries Co-operative	0.50	....	0.50
....	0.25	....	0.25	....	13 (1)—Industrial Co-operative	....	....	....
....	16 (1) Consumer Coop.	5.00	....	5.00
....	0.50	....	0.50	....	17 (9) Housing Co—operative	....	....	....
....	0.25	....	0.25	....	17 (1)—Handloom Co-operative	....	....	....
....	0.20	....	0.20	....	17 (4)—Multipurpose Co-operative	....	....	....
....	0.20	....	0.20	....	17 (7)—Canteen Co-operative	....	....	....
2.30	6.80	....	14.50	....	Total of Major head—498	20.50	....	20.50
....	4.90	....	12.60	....	Works transferred to P. W. D.	4.50	....	4.50
2.30	1.90	....	1.90	....	Net total	16.00	....	16.00

DEMAND No. 27

207

CO-OPERATION

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section "C" Economic Services Major head—698—Loans to Co-operation	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
.....	.....	.....	.....	.....	.....	5(2)— LAMPS	2.00	.....	2.00
.....	.....	.....	.....	.....	.....	10(2)— Marketing coop.	1.00	.....	1.00
.....	.....	.....	.....	.....	.....	10(3)— Processing coop.	1.00	.....	1.00
.....	32.00	.....	58.00	.....	44.00	13(1)— Lamps	.....	29.96	29.96
.....	32.00	.....	58.00	.....	44.00	Total of Major head — 698	4.00	29.96	33.96
31.83	61.55	44.00	96.00	49.20	83.68	Total Revenue & Capital	52.00	67.96	119.96
.....	.....	4.90	.....	12.60	.....	Deduct works transfered to PWD	4.50	.....	4.50
31.83	61.55	39.10	96.00	36.60	83.68	Total of Demand No. 27 (Voted)	47.50	67.96	115.96

CO—OPERATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		'C' Economic Services Revenue Section Major head—298—Co-operation Minor head—1—Direction & Admn. Sub-head—1 (1)—Direction	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Salary			
1.80	4.16	0.80	10.32	....	10.70	a) Pay & Allowances	1.50	10.70	12.20
0.20	0.20	0.20	0.30	....	0.20	b) L T C	....	0.20	0.20
2.00	4.36	1.00	10.62	....	10.90	Total of Salary	1.50	10.90	12.40
1.00	0.18	0.20	0.35	0.20	0.40	1 (1) (3)—Travelling Expenses	0.20	0.40	0.60
1.00	1.34	0.90	0.60	0.90	0.65	1 (1) (4)—Office Expense.	....	....	....
1.50	1.22	0.90	0.60	0.90	0.90	a) Misc. contingency	0.80	0.70	1.50
....	0.62	....	0.83	....	0.83	b) Maintenance of Vehicles	0.90	0.50	1.40
....	....	....	....	....	....	1 (1) (6)—Rents etc.	....	0.83	0.83
5.50	7.72	3.00	13.00	2.00	13.68	Total of 1 (1)	3.40	13.33	16.73
						Minor head—1—Direction & Administration Sub-head—1 (2)—Administration			
						Salary			
6.25	14.80	1.30	21.00	....	21.07	a) Pay and allowances	1.00	21.07	22.07
0.30	0.20	0.20	0.40	....	0.40	b) L. T. C.	....	0.40	0.40
6.55	15.00	1.50	21.40	....	21.47	Total of Salary	1.00	21.47	22.47
....	2.00	1.30	1.20	0.30	1.40	1 (2) (3)—Travelling expenses	0.30	0.80	1.10
....	4.50	0.30	1.76	0.30	2.00	1 (2) (4)—Office expenses	0.30	1.40	1.70
....	0.33	....	0.64	....	1.13	1 (2) (6)—Rents, etc.	....	1.00	1.00
6.55	21.83	2.10	25.00	0.60	26.00	Total of 1 (2)	1.60	24.67	26.27

DEMAND No. 27

209

CO-OPERATION

II-I Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
2.00	1.50	....	1.50	....	Major head—298—Co-operation			
1.03	2.50	....	2.50	....	Minor head—5—Credit to Co-operative			
....	3.00	....	3.00	....	Sub-head—5 (1)—Service Co-operation			
3.03	7.00	....	7.00	....	5 (1) (9)—Grants-in-aid/Contribution			
						a) Management Subsidy		....
						b) Transport Subsidy		....
						c) Godown Subsidy		....
						Total of 5 (1)			
						Minor head: 5— Credit crop.			
						Sub-head: 5(1)— Apex Bank (Plan)			
						5(1)(9)— Grants-in-aid/Contribution/Subsidy			
						a) Management subsidy			
						b) Subsidy for land & Building			
						c) Interest Subsidy	2.00	....	2.00
						d) Subsidy for rent of building	1.00	....	1.00
						Total of 5(1)	3.00	....	3.00
						Minor head—6—Labour Co-operatives			
						Sub-head—6 (1)—Labour Co-operation			
		1.00	....	1.00	....	6 (1) (9)—Grants-in-aid/contribution/subsidy			
						a) Management Subsidy		....
		1.00	....	1.00	....	Total of 6 (1)		....
						Minor head—6— Housing cooperative			
						Sub-head— 6(1)— Housing coop. (Plan)			
						6(1) (9)— Grants-in-aid/Contribution/Subsidy			
						a) Administrative charges	1.00	....	1.00
						b) Contingencies	0.50	....	0.50
						Total of 6(1)	1.50	....	1.50
						Minor head—7—Agril. Multipurpose Co-operative			
						Sub-head—7 (1)—Agril. Multipurpose Co-operative			
						7 (1) (9)—Grants-in-aid/Contribution/Subsidy			
0.50	0.50	....	0.50	....	a) Management Subsidy	....	....	....
2.00	1.00	....	1.00	....	b) Transport Subsidy	....	....	....
2.50	1.50	....	1.50	....	Total of 7 (1)	....	....	....

DEMAND No. 27

CO-OPERATION

(In lakhs of Rupees)

III. Details of the Estimate are given below :

Actuals 1984—85		Budget Estimate 1985—86		R 91ev8a 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	7(1)(9)— Grants-in-aid/contribution/subsidy	Plan	Non-Plan	Total
						Major Head: 7— Labour Cooperations Major head: 298— Co-operation Sub-head: 7(1)— Labour Co-operation			
						7(1)(9)— Grants-in-aid/contribution/subsidy			
						a) Tools & Implements	0.50		0.50
						Total of 7(1)	0.50	..	0.50
						Major Head: 8— Farming Cooperature Sub-Head: 8(1)— Farming Coop.			
						8 (1) (9)—Grants-in-aid/Contribution/Subsidy			
1.00	0.50	....	0.50	....	a) Management Subsidy	..	..	..
0.50	0.25	....	0.25	....	b) Transport Subsidy	..	..	..
0.25	0.25	....	0.25	....	c) Grant for Improvement of Industry	..	..	..
						d) Subsidy for Firm House	0.50	..	0.50
1.75	.	1.00	....	1.00	....	Total of 8 (1)	0.50		0.50
						Major Head: 10— Processing Cooperative Sub-Head: 10(1)— Processing of Agri. product			
						10(1)(9)— Grants-in-aid/Contribution/Subsidy			
1.00	0.50	....	0.50	....	a) Management Subsidy	..	..	..
0.50	0.50	....	0.50	....	b) Transport Subsidy	..	..	..
1.50	1.00	....	1.00	....	Total of 10(1)	..	..	..
						Minor Head: 10— Marketing & Processing Sub-Head: 10(1)— MIZOFED (PLA)			
						10(1)(9)— Grants-in-aid/contribution/Subsidy			
						a) Managerial Subsidy	2.00	..	2.00
						b) Price Support for Agri. Product	1.00	..	1.00
						Total of 10(1)	3.00	..	3.00
						Minor Head: 10— Marketing & Processing Sub-Head: 10(2)— District Marketing			
						10(2)(9)— Grants-in-aid/Contribution/Subsidy			
						a) Transport Subsidy	1.00	..	1.00
						Total of 10 (2)	1.00	..	1.00

DEMAND No. 27

211

CO-OPERATION

III. Details of the Estimate are given below :

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—298—Co-operation Minor Head: 11— Functional Cooperatives Sub-Head: 11(1)— Dairy & Livestock Coop.	(In lakhs of Rupees) Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						11(1)(9)— Grants-in-aid/Contribution/Subsidy.			
		1.00	....	1.00	....	a) Transport— subsidy for feed	1.00	....	1.00
		1.00	....	1.00	....	Total of 11(1)	1.00	....	1.00
						Minor Head: 11— Functional Cooperatives Sub Head: 11(2)— Handloom & Weaving			
						11(2)(9)— Grants-in-aid/contribution/subsidy			
						a) Raw Materials	1.00	....	1.00
						Total of 11(2)	1.00	....	1.00
						Minor Head: 11— Functional Cooperatives Sub Head: 11(3)— Industrial Cooperatives			
						11(3)(9)— Grants-in-aid/contribution/subsidy			
						a) Sericulture	1.00	....	1.00
						Total of 11(3)	1.00	....	1.00
						Minor head: 12— Industrial Cooperation Sub-head: 12(1)(9)— Grants-in-aid/contribution/			
0.50	0.25	....	0.25	....	a) Management Subsidy	....	....	....
0.50	0.25	....	0.25	....	b) Grants for Improved Seeds	....	....	....
0.40	0.50	....	0.50	....	c) Transport Subsidy (Cost)	....	....	....
1.40	1.00	....	1.00	....	Total of 12 (1)	....	....	....
						Minor Head: 12— Coop. Training to Education Sub-Head: 12(1)— Coop. Union/Carde (Plan)			
						12(1)(9)— Grants-in-aid/contribution/subsidy			
						a) Administrative charges	3.50	....	3.50
						b) Training & Education	1.00	....	1.00
						c) Extension of Building	0.50	....	0.50
						Total of 12(1)	5.00	....	5.00

DEMAND No. 27

CO-OPERATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1948—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—298—Co-operation Minor Head: 13—Fishery Cooperative	Plan	Non-Plan	Total
....	0.25	....	0.25	....	13(1)(9)— Grants-in-aid/contribution/subsidy			
....	0.50	....	0.50	....	a) Managerial Subsidy			
....	0.75	....	0.75	....	b) Transport Subsidy			
						Total of 13 (1)			
						Minor head : 14 (1)—Consumer Co-operation Sub-head: 14(1)—Consumer Cooperation			
....	3.50	....	3.50	....	14(1)(9)— Grants-in-aid/Contribution			
....	4.50	....	4.50	....	a) Managerial Subsidy			
....	8.00	....	8.00	....	b) Transport subsidy			
						Total of 14(1)			
						Minor head: 16(1)—Canteen Cooperation Sub-head: 16(1)—Canteen Cooperation			
						16(1)(9)— Grants-in-aid/Contribution			
						a) Transport subsidy	4.00	....	4.00
						b) Managerial subsidy	1.00	....	1.00
						Total of 16(1)	5.00	....	5.00
						Minor head: 17— Other Cooperation Sub-head: 17(1)— Handloom Cooperation			
....	0.75	....	0.75	....	17(1)(9)— Grants-in-aid/Contribution			
....	1.75	....	1.75	....	a) Managerial Subsidy			
....	0.25	....	0.25	....	b) Subsidy for purchase of yarn			
....	2.75	....	2.75	....	c) Grants for Weaving shed			
						Total of 17(1)			

DEMAND No. 27

213

CO-OPERATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—298—Co-operation	Plan	Non-Plan	Total
						Minor head—17—Other Co-operation			
						Sub-head—17 (4)—Multipurpose Co-operative			
						17 (4) (9)—Grants-in-aid/contribution/subsidy			
						| a) Managerial Subsidy			
0.50	0.40	....	0.40	....	| b) Transport subsidy			
0.50	0.40	....	0.40	....	Total of 17 (4)			
						Minor head—17—Other Co-operation			
						Sub-head—17 (5)—Co-operation Union			
						17 (5) (9)—Grants-in-aid/contribution/subsidy			
3.00	2.20	....	2.20	....	a) Administration Charges			
1.30	0.80	....	0.80	....	b) Training & Edn. Programme			
1.00	1.00	....	1.00	....	c) Grants for extension of buildings			
5.30	4.00	....	4.00	....	Total of 17 (5)			

DEMAND NO. 27

COOPERATION

III. Details of the Estimates are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head : 298—Co-operation Minor head—17—Other Co-operation Sub-head—17 (6)—Co-op Apex Bank 17 (6) (9)—Grants-in-aid/contribution/subsidy	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Plan
1.00	1.00	....	1.00	....	a) Managerial subsidy	....	....	....
0.50	d) Subsidy for buildings	....	....	....
1.50	1.00	....	1.00	....	Total of 17 (6)	....	....	....
....	0.60	....	0.60	....	17— Other Co-operation 17(7)— Co-operation Canteen 17 (7) (9)— Grants-in-aid a) Managerial Subsidy	....	....	....
....	0.60	....	0.60	....	Total of 17 (7)	....	....	....
....	0.30	....	0.30	....	Minor head—17—Other Co-operation Sub-head—17 (8)—Cadre Management 17(8)(9)— Grants-in-aid/Contribution /Subsidy a) Managerial Subsidy	....	....	....
....	0.30	....	0.30	....	c) Grant for Admn. Charges	....	....	....
....	0.60	....	0.60	....	Total of 17 (8)	....	....	....
....	0.50	....	0.50	....	Minor head : 17 Other Co-operative Sub-head: 17 (9) Housing Co—operation 17 (9) (9)— Grants-in-aid /Contribution/Subsidy a) Managerial Subsidy	....	....	....
....	0.50	....	0.50	....	Total of 17 (9)	....	....	....
29.53	29.55	37.20	38.00	34.70	39.68	Total of Major head—298	27.50	38.00	65.50

DEMAND No. 27

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CO-OPERATION

111. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		'C' Economic Services Capital Section Major head—498—C. O. on Co-operation Minor head—1—Direction & Administration head—1 (2)—Administration	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
2.30	4.90	....	12.60	....	1 (2) (13)—Major works	4.50	....	4.50
2.30	4.90	....	12.60	....	Total of 1 (2)	4.50	....	4.50
....	4.90	....	4.90	....	Works transferred to P.W.D.			
2.30	7.70	....	Net Total	4.50	....	4.50
....	0.50	....	0.50	....	Minor head—5—Credit Co-operation Sub-head—5 (1)—Service Co-operation 5 (1) (9)—Grants in aid a) Share capital contribution			
....	..	0.50	....	0.50	...	Total of 5 (1)			
....	Minor Head: 5— Credit Cooperation Sub-Head: 5 (2)— LAMPS 5 (2) (9)— Contribution/Subsidy a) — Share Capital Contribution	3.00	....	.00
....	Total of 5 (2)	3.00	....	3.00
....	Minor Head: 6 (1)— Housing Cooperation 6(1)(9)— Contribution/Subsidy a) Share Capital Contribution	0.50	....	0.50
....	Minor Head: 7— Labour Cooperaton Sub-head: 7(1)— Labour Co-operation 7(1)(9)— Contribution/Subsidy a) Share Capital Contributon	0.50	...	0.50
....	Total of 7(1)	0.50	..	0.50

CO-OPERATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section Major Head: 498— C. O. on Cooperation Minor head— 8—Farming Co-operative Sub-head— 8 (1)—Jt. Farming Co-op.	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						8 (1) (9)—Contribution/Subsidy			
						a) Share capital contribution	0.50	....	0.50
						Total of 8 (1)	0.50	....	0.50
						Minor head: 10— Marketing & Processing Sub-head: 10(3)— Processing Cooperation 10(3)(9)— Contribution/Subsidy			
						a) Share Capital Contribution	0.50	....	0.50
						Total of 10(3)	0.50	....	0.50
						Minor head: 10— Marketing & Processing Sub-head: 10(4)— Rural Godown 10(4)(9)— Contribution/Subsidy			
....	a) Godown	5.00	....	5.00
....	Total of 10(4)	5.00	....	5.00
						Minor head: 11— Functional Cooperation Sub-head: 11(3)— Industrial Cooperation 11(3)(9)— Contribution/Subsidy			
....	a) Share Capital Contribution	0.50	0.50
....	Total of 11(3)	0.50	0.50

DEMAND No. 27

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CO-OPERATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section Major Head: 498— C. O. on Cooperation Minor head: 1— Direction Sub-head: 11(4)— Fishery Cooperatives	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						11(4)(9)— Contribution/subsidy			
						a) Share Capital Contribution	0.50	....	0.50
						Total of 11(4)	0.50	....	0.50
						Minor head: 13— Industrial Cooperative Sub-head: 13(1)— Industrial Cooperative			
						13(1)(9)— Contribute/Subsidy			
		0.25	....	0.25	....	a) Share Capital contribution	....	....	....
		0.25	....	0.25	....	Total of 13(1)	....	....	....
						Minor Head: 16— Consumer's Cooperative Sub-Head: 16(1)— Primary Consumer/Service Coop/ Multi Coop/Canteen Coop (Plan)			
						16(1)(9)— Grants-in-aid/Contribution/Subsidy			
						a) Share Capital Contribution	5.00	....	5.00
						Total of 16 (1)	5.00	....	5.00
						Minor head—17—Other Co-operation Sub-head—17 Housing Co-operative			
						17 (9)—Grants-in-aid/Subsidy			
		0.50	....	0.50	....	a) Share Capital Contribution			
		0.50	....	0.50	....	Total of 17 (9)			

DEMAND No. 27

CO-OPERATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section Major head—498—C. O. on Co-operation Minor head—17—Other Co-operative Sub-head—17 (1)—Handloom Coop.	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	0.25	....	0.25	....	17 (1) (9)—Grants in aid a) Share capital contribution			
...	0.25	....	0.25	....	Total of 17 (1)			
...	0.20	....	0.20	....	Minor head—17—Other Co-operative Sub-head—17 (4)—Multipurpose Coop. 17 (4) (9)—Grants in aid a) Share capital contribution			
....	0.20	....	0.20	....	Total of 17 (4)			
....	0.20	....	0.20	....	Minor head—17—Other Co-operative Sub-head—17 (7)—Canteen Co-operative 17 (7) (9)—Grants in aid a) Share capital contribution			
....	0.20	....	0.20	....	Total of 17 (7)			
2.30	6.80	....	14.50	....	Total of 498 C. O.	20.50	....	20.50
....	4.90	12.60	Deduct Works transferred to PWD	4.50	4.50
2.30	1.90	1.90	Net total	16.00	16.00

DEMAND NO. 27
COOPERATION

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III Details of the Estimate are given below:..

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head: 698— Loans for Cooperation	Plan	Non-Plan	Total
						Minor head: 5— Credit Cooperative			
						Sub-head: 5(2)— LAMPS			
						5(2)(18)— Investment/Loans			
						a) Working Capital Loan for implementation	2.00	....	2.00
....	....	....	....	....	....	Total of 5(2)	2.00	....	2.00
						Minor head: 10— Marketing & Processing			
						Sub-head: 10(2)— Marketing Coop.			
						10(2)(18)— Investment/Loan			
						a) Working Capital Loan	1.00	....	1.00
....	....	....	....	....	....	Total of 10(2)	1.00	....	1.00
						Minor head: 10— Marketing & Processing			
						Sub-head: 10(3)— Processing Coop.			
						10(3)(18)— Investment/Loans			
						a) Purchase of Raw Materials	1.00	....	1.00
....	....	....	....	....	....	Total of 10(3)	1.00	....	1.00
						Minor head: 13— Farming Cooperation			
						Sub-head: 13(1)— Lamps			
						13(1)(18)— Investment/Loans			
....	32.00	....	58.00	....	44.00	a) Working capital oan	....	29.96	29.96
....	32.00	....	58.00	....	44.00	Total of 13(1)	....	29.96	29.96
....	32.00	....	58.00	....	44.00	Total of Major head— 698	4.00	29.96	33.96
31.83	61.55	44.00	96.00	49.20	83.68	Total Revenue & Capital	52.00	67.96	119.96
....	....	4.90	....	12.60	....	Deduct works transferred to PWD	4.50	....	4.50
31.83	61.55	39.10	96.00	36.60	83.68	Net total Demand 27 (Voted)	47.50	67.96	115.46

DEMAND No. 28

SPECIAL & BACKWARD AREAS

I. Estimate of amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	490.89	48.44	539.33	C Economic Services
Charged	..	..	..	Major head—299—Special & Backward Areas

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

						(In lakhs of Rupees)		
Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
C. 1—Medical								
4.09	C. 1 (1)—Setting up of Artificial limb fitting		
4.09						Total of C. 1—Medical		
C. 2—Agriculture								
.....	C. 2 (3)—Water-Shed Management Project		
.....	15.00	.....	15.00	.....	10.00	.....	10.00
6.90	1.43	.....	1.43	.....	1.43	.....	1.43
C. 2 (4)—Survey, Investigation & Planning Cell for Water-shed Management Project								
1.88	3.00	.....	3.00
C. 2 (5)—Regional foundation seed potato farm, Sialsuk								
4.33	C. 2 (6)—Regional Ginger seed farm, Thingdawl		
1.02	C. 2 (8)—Regional Orchard-cum-Nursery for Citrus fruits, Chite		
1.24	5.50	.....	4.70	.....	6.00	.....	6.00
C. 2 (9)—Fellowship and Short term Programme								
2.01	5.00	.....	5.00	.....	5.00
C. 2 (10)—Regional Sub-Centre for training-cum-Production of mushroom								
2.45	2.00	.....	0.20	.....	C. 2 (11)—Model - scheme for water shed management in selected Area		
C. 2 (12)—Pilot Project for water harvesting								
2.15	1.10	.....	0.01	.....	.....	.....	.....
21.98	25.03	.....	26.34	.....	27.43	.....	27.43
Total of Agriculture								

SPECIAL & BACKWARD AREAS

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—299—Special and Backward Areas 'C' Economic Services	Plan	Non-Plan	Total
1.80	C. 3— Soil Conservation			
0.90	C. 3 (2)—Nursery for Coffee			
3.90	C. 3 (3)—Opening of Shade tree seedling Nursery			
....	C. 3 (4)—Second Coffee Nursery in Mizoram			
....	C. 3 (6)—Large cardamom Nursery	2.00	....	2.00
6.60	Total of C. 3 Soil Conservation	2.00	....	2.00
10.70	10.00	....	10.00	....	C. 4—Animal Husbandry			
10.78	C. 4 (1)—Regional upgrading of Cross-breed Cattle Farm, Thenzawl	8.00	....	8.00
0.20	C. 4 (2)—Strengthening of existing Pig breeding Farm, Thenzawl			
....	C. 4 (3)—Farmer's Training in Pig keeping	3.00	....	3.00
0.56	0.80	....	C. 4 (4)—Regional fodder seed farm	2.50	....	2.50
....	C. 4 (5)—Fellowship and short term Programme	1.00	....	1.00
22.24	10.00	....	10.80	....	Total of C. 4— Animal Husbandry	14.50	....	14.50
0.18	C. 5—Fisheries			
0.18	C. 5 (1)—Regional Fish seed Farm, Thenzawl	2.00	....	2.00
....	Total of C. 5— Fisheries	2.00	....	2.00

SPECIAL & BACKWARD AREAS

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'C' Economic Services Major head—299—Special and Backward Areas	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						C. 6—Forests			
2.43	C. 6 (2)—Survey of Forestry Resources	0.50	....	0.50
6.50	1.03	....	1.03	....	C. 6 (5)—Orchid preservation and multiplication	....	....	....
....	C. 6(7)— Development of Minor Forest product	4.00	....	4.00
....	C. 6(8)— Propagation of Tissue culture Technique for multiplication of various specis	1.00	....	1.00
....	C. 6 (a)— Logging improvement	3.50	....	3 50
8.93	1.03	....	1.03	....	Total of C. 6—Forest	9.00	....	9.00
						C. 7—Industries			
2.68	C. 7 (1)—Esst. of Muga food, Plant and Oak Plant Nursery	....	....	....
....	C. 7(7)— Esst. of Silk reeling spinning weaving cum- production centre.	2.00	....	2.00
....	C. 7(8)— Development of under ground wats in Mizoram	8.00	....	8.00
2.68	Total Industries	10.00	....	10.00

SPECIAL & BACKWARD AREAS

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'C' Economic Services Major head—299—Special and Backward Areas	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
20.00	30.00	....	30.00	....	C. 9—Power Dev. Survey & Investigation			
						C. 9 (1)—Investigation at Serlui B & Tuirial Hydel Project	25.00	....	25.00
21.41	10.00	....	10.00	....	C. 9 (2)—Micro-Hydel-cum-Irrigation Scheme	10.00	....	10.00
....	C. 9(4)— Linemen Training Programme	8.00	....	8.00
41.41	40.00	....	40.00	....	Total of C. 9 Power	43.00	....	43.00
						C. 11—Roads & Bridges			
48.36	179.80	....	90.39	....	C. 11(1)— V. Plan Scheme	125.56	....	125.56
156.02	143.00	....	137.90	....	C. 11(2)— VI Plan scheme	156.00	....	156.00
....	30.00	....	....	....	C. 11(3)— New scheme	20.00	....	20.00
....	0.10	....	C. 11(4)—Road of Eco. Importance	70.00	....	70.00
204.38	352.80	....	228.39	....	Total of C. 11 Roads & Bridges	371.56	....	371.56

DEMAND No. 28
SPECIAL & BACKWARD AREAS

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

(In lakhs of Rupees)

Actuals 984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—299 Special & Backward Areas 'C' Economic Services	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						C. 14—Labour & Employment			
0.45	..	0.81	..	0.81	..	C. 14 (1)—Upgradation of ITI	10.00	..	10.00
0.45	..	0.81	..	0.81	..	Total of C. 14 Labour & Employment	10.00	..	10.00
						C. 15—Education			
2.31	..	1.40	..	1.40	..	C. 15 (2)—Improvement in the Standard of Science and Mathematics Education in Hill Area	1.40	..	1.40
2.31	..	1.40	..	1.40	..	Total of C. 15—Education	1.40	..	1.40
315.25	..	430.26	..	307.96	..	Total of Revenue Account	430.89	..	490.89
						Major head—499—C.O. on Special & Backward Areas			
						C. 4—Animal Husbandry			
						C. 4 (7)—Gobar Gas Plant			
3.00	1.10	C. 4(7)(14)— Minor Works	0.10	..	0.10
						C. 11—Roads & Bridges			
27.28	..	43.20	..	29.51	..	C. 11(1)—V—Plan Scheme	..	..	..
27.28	..	43.20	..	29.51	..	C 11(1)(13)— Major works	48.34	..	48.34
27.28	..	43.20	..	29.51	..	Total of C. 11	48.34	..	48.34
30.28	..	43.20	..	29.61	..	Total of Capital Account	48.44	..	48.44
345.53	..	473.46	..	337.57	..	Total Demand No. 28 (Voted)	539.33	..	539.33

DEMAND No. 28
SPECIAL & BACKWARD AREAS

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III Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1985—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—299—Special & Backward Areas	Plan	Non-Plan	Total
						Minor head—C. 1—Medical Department			
						Sub-head—C. 1 (1)—Setting up of Artificial Limb Fitting			
1.15	1.10	....	Salary			
....	0.02	....	a) Pay & Allowances			
						b) L. T. C.			
1.15	Total of Salary			
0.09	C. 1 (1) (3)—Travelling Expenses			
0.15	C. 1 (1) (4)—Office Expenses			
0.39	C. 1 (1) (6)—Rents			
0.09	C. 1 (1) (10)—Stipend			
....	C. 1 (1) (13)—Major Works			
2.10	C. 1 (1) (15)—Machinery & Equipment			
0.06	C. 1 (1) (16)—Motor Vehicles			
0.06	C. 1 (1) (19)—Materials & Supplies			
4.09	Total of C. 1 (1)			
						Minor head—C. 2—Agriculture			
						Sub-head—C. 2 (3)—Water-shed management Project			
				0.30		C. 2 (3) (1) Salary	0.10	....	0.10
		0.30	....	0.05		C. 2 (3) (2)—Wages	0.05	....	0.05
....	0.05	....	0.40	....	C. 2 (3) (3)—Travelling Expenses	0.40	....	0.40
....	0.40	....	0.05	....	C. 2 (3) (4)—Office Expenses	0.05	....	0.05
....	C. 2 (3) (6)—Rents	....	....	....
....	8.00	....	8.00	....	C. 2 (3) (14)—Minor Works	6.00	....	6.00
....	0.81	....	.80	....	C. 2 (3) (15)—Machinery & Equipment	0.80	....	0.80
....	2.52	....	2.50	....	C. 2 (3) (19)—Materials & Supply	1.50	....	1.50
....	2.92	....	2.90	....	C. 2 (3) (26)—Other charges	1.10	....	1.10
....	15.00	....	15.00	....	Total of C. 2 (3)	10.00	....	10.00

DEMAND No. 28
SPECIAL & BACKWARD AREAS

III. Details of Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—299—Special & Backward Areas	Plan	Non-Plan	Total
						Minor head—C. 2—Agriculture			
						Sub-head—C. 2 (4)—Survey, Investigation & Planning Cell for Water-shed Management			
						Salary			
3.00	—	a) Pay & Allowances	0.10	....	0.10
0.06						b) L. T. C.	....	....	....
3.16	Total of Salary	0.10	....	0.10
0.65	0.03	....	0.03	....	C. 2 (4) (2)—Wages	0.03	....	0.03
0.61	0.05	....	0.05	....	C. 2 (4) (3)—Travelling Expenses	0.05	....	0.05
0.82	0.60	....	0.15	....	C. 2 (4) (4)—Office Expenses	0.15	....	0.15
....	0.20	....	....	....	C. 2 (4) (6)—Rents	....	....	....
0.85	0.30	....	0.15	....	C. 2 (4) (14)—Minor Works	0.15	....	0.15
0.29	0.15	....	1.00	....	C. 2 (4) (15)—Machinery & Equipment	0.50	....	0.50
....	0.10	....	....	....	C. 2 (4) (19)—Materials & Supply	0.40	....	0.40
0.52	0.05	....	C. 2 (4) (26)—Other charges	0.05	....	0.05
6.90	1.43	....	1.43	....	Total of C. 2 (4)	1.43	....	1.43
						Minor head—C. 2—Agriculture			
						Sub-head—C. 2 (5)—Regional foundation seed Potato Farm, Sialsuk			
						Salary			
....	a) Pay & Allowances	0.10	....	0.10
....	b) L. T. C.	....	....	....
....	Total of Salary	0.10	....	0.10
0.48	C. 2 (5) (2)—Wages	1.00	....	1.00
0.10	C. 2 (5) (3)—Travelling Expenses	0.05	....	0.05
0.40	C. 2 (5) (4)—Office Expenses	0.05	....	0.05
....	C. 2 (5) (14)—Minor Works	0.50	....	0.50
....	C. 2 (5) (17)—Maintenance	0.20	....	0.20
0.58	C. 2 (5) (19)—Materials & Supply	0.80	....	0.80
0.32	C. 2 (5) (26)—Other charges	0.30	....	0.30
1.88	Total of C. 2 (5)	3.00	....	3.0

SPECIAL & BACKWARD AREAS

(In lakhs of Rupees)

III. Details of the Estimate are given below :

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—299—Special & Backward Areas Minor head—C. 2—Agriculture Sub-head—C. 2 (6)—Regional Ginger seed Farm, Thingdawl	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
2.40	Salary a) Pay & allowances b) L. T. C.			
2.40	Total of Salary			
0.99	C. 2 (6) (2)—Wages			
0.28	C. 2 (6) (3)—Travelling Expenses			
0.33	C. 2 (6) (4)—Office Expenses			
....	a) Misc. Contingency			
....	b) Maintenance of Vehicles			
....	C. 2 (6) (14)—Minor works			
0.07	C. 2 (6) (17)—Maintenance			
0.12	C. 2 (6) (19)—Material & Supply			
0.14	C. 2 (6) (26)—Other charges			
4.33	Total of C. 2 (6)			
						Minor head—C. 2—Agriculture Sub—Head : C 2 (8)—Regional Orchard cum Nursery for Citrus Fruits, Chite			
						Salary			
0.68	a) Pay & Allowances	0.01		0.01
....	b) L. T. C.			
0.68	Total of Salary	0.01		0.01
0.28	C. 2 (8) (2)—Wages	1.00		1.00
0.03	C. 2 (8) (3)—Travelling Expenses	0.01		0.01
....	C. 2 (8) (4)—Office Expenses	0.01		0.01
....	C. 2 (8) (14)—Minor Works	0.10		0.10
....	C. 2 (8) (17)—Maintenance	0.30		0.30
0.03	C. 2 (8) (19)—Material & Supply	0.30		0.30
....	C. 2 (8) (26)—Other charges	0.27		0.27
1.02	Total of C. 2 (8)	2.00		2.00

DEMAND No. 28
SPECIAL & BACKWARD AREAS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—299—Special & Backward Areas Minor head—C. 2—Agriculture Sub-head—C. 2 (9)—Fellowship and Short term Programme	Plan	Non-Plan	Total
....	0.35	....	C. 2 (9) (3) Travelling Expenses	0.35	....	0.35
1.24	5.50	....	3.60	....	C. 2 (9) (10) -Scholarship/Stipend for B.Sc. Agri. & M. Sc. Agri. short course training	4.90	....	4.90
....	0.75	....	C. 2. (9) 26 Other Charges	0.75	....	0.75
1.24	5.50	....	4.70	....	Total of C. 2 (9)	6.00	....	6.00
Sub-head—C. 2 (10)—Regional Sub-Centre for training-cum-Production of mushroom									
....	0.05	....	C. 2 (10) (11)—Salary			
....	a) Pay & Allowances	0.10	....	0.10
....	b) LTC			
....	0.05	....	Total of Salary	0.10	....	0.10
0.09	0.15	....	C. 2 (10) (2)—Wages	0.50	....	0.50
....	0.02	....	C. 2 (10) (3)—Travelling Expenses	0.10	....	0.10
0.45	0.10	....	C. 2 (10) (4)—Office Expenses	0.25	....	0.25
....	0.68	....	C. 2 (10) (6)—Rents, etc.	0.70	....	0.70
0.27	2.00	....	C. 2 (10)(15)—Machinery & Equipment	1.00	....	1.00
0.83	C. 2 (10)(16)—Motor Vehicle	....	....	....
0.11	1.00	....	C. 2 (10)(19)—Material & Supply	1.50	....	1.50
0.26	1.00	....	C. 2 (10)(26)—Other charges	0.85	....	0.85
2.01	5.00	....	Total of C. 2 (10)	5.00	....	5.00

DEMAND No. 28
SPECIAL & BACKWARD AREAS

229

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—299 Special & Backward Areas	Plan	Non-Plan	Total
0.03	..	0.05	..	..	..	Minor head—C. 2—Agriculture			
0.04	..	0.05	..	..	..	Sub-head—C. 2 (11)—Model Scheme for water ma-			
2.03	..	1.00	..	..	..	management in Selected Areas			
..	..	0.70	..	..	..	C. 2 (11) (2)—Wages			
0.35	..	0.10	..	0.13	..	C. 2 (11) (4)—Office Expenses			
..	..	0.10	..	0.07	..	C. 2 (11) (14)—Minor works			
2.45	..	2.00	..	0.20	..	C. 2 (11) (15)—Machinery & Equipment			
						C. 2 (11) (19)—Material & Supply			
						C. 2 (11) (26)—Other charges			
						Total of C. 2 (11)			
						Minor head—C. 2—Agriculture			
						Sub-head—C. 2(12)—Pilot Project for water harvesting			
0.02	Salary			
..	..	0.15	..	..	..	C. 2 (12) (2)—Wages			
..	..	0.80	..	0.01	..	C. 2 (12) (4)—Office Expenses			
2.12	..	0.15	..	..	..	C. 2 (12) (14)—Minor works			
..	C. 2 (12) (15)—Machinery & Equipment			
						C. 2 (12) (19)—Materials & Supply			
						C. 2 (12) (26)—Other charges			
2.14	..	1.10	..	0.01	..	Total of C. 2 (12)			
21.98	..	25.03	..	26.34	..	Total of Agriculture	27.43	..	27.43

DEMAND NO. 28
SPECIAL & BACKWARD

(In lakhs of Rupees)

III. Details of the Estimate are given below :

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—299 Special & Backward Areas	Plan	Non-Plan	Total
						Minor head—C. 3—Soil Conservation			
						Sub-head—C. 3 (2)—Nursery for Coffee			
						Salary			
0.43	..					a) Pay & allowances			
..	..					b) LTC			
0.43	..					Total of Salary			
	..					C. 3 (2) (3)—Travelling Expenses			
	..					C. 3 (2) (4)—Office Expenses			
1.37	..					C. 3 (2) (14)—Minor works			
	..					C. 3 (2) (15)—Machinery & Equipment			
..	..					C. 3 (2) (17)—Maintenance			
..	..					C. 3 (2) (19)—Materials & Supply			
1.80	..					Total of C. 3 (2)			
						Minor head—C. 3—Soil Conservation			
						Sub-head—C. 3 (3)—Opening of shade Tree			
						Salary			
0.20	..					a) Pay & allowances			
	..					b) LTC			
0.20	..					Total of Salary			
....	..					C. 3 (3) (3)—Travelling Expenses			
	..					C. 3 (3) (4)—Office Expenses			
0.70	..					C. 3 (3) (5)—Minor works			
	..					a) Nuseries etc.			
....	..					b) Maintenance of Nursery			
.90	..					Total of C. 3 (3)			

DEMAND No. 28
SPECIAL & BACKWARD AREAS

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—299—Special & Backward Areas Minor head—C. 3—Soil Conservation Sub-head—C. 3 (4)—Second Coffee Nursery	Plan	Non-Plan	Total
0.70	Salary			
....	a) Pay & Allowances			
						b) L. T. C.			
0.70	Total of Salary			
0.04	C. 3 (4) (2)—Wages			
1.36	C. 3 (4) (3)—Travelling Expenses			
1.80	C. 3 (4) (4)—Office Expenses			
....	C. 3 (4) (14)—Minor Works			
....	C. 3 (4) (17)—Maintenance			
....	C. 3 (4) (15)—Machinery & Equipment			
....	C. 3 (4) (19)—Material & Supply			
3.90	Total of C. 3 (4)			
						Sub-Head C. 3 (6)—Large Cardamon Nursery			
						Salary			
....	a) Pay & Allowances			
....	b) L. T. C.			
....	Total of Salary			
....	C. 3 (5) (3)—Travelling Expenses			
....	C. 3 (5) (4)—Office Expenses			
....	C. 3 (5) (14)—Minor Works	0.80		0.80
....	C. 3 (5) (15)—Machinery & Equipment	0.09		0.09
....	C. 3 (5) (17)—Maintenance	0.80		0.80
....	C. 3 (5) (19)—Materials & Supply	0.31		0.31
....	Total of C. 3 (6)	2.00		2.00
....	Total of C. 3	2.00		2.00

DEMAND No. 28
SPECIAL & BACKWARD AREAS

III. Details of the Estimate are given below

						Revenue Section	(In lakhs of Rupees)		
						Major head--299--Special & Backward Areas	Budget Estimate		
						Minor head--C. 4--Animal Husbandry	1986--87		
						Sub-head--C. 4 (1)--Regional upgrading of cross bread cattle farm, Thenzawl	Plan	Non-Plan	Total
Plan	Actuals 1984--85		Budget Estimate 1985--86		Revised Estimate 1985--86				
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			
2.00	2.03	....	2.56	....	Salary			
....	0.25	....	a) Pay & allowances	2.62	....	2.62
2.00	2.03	....	2.81	....	b) L. T. C.	0.30	....	0.30
1.04	0.65	....	0.94	....	Total of Salary	2.92	....	2.92
0.19	0.05	....	0.15	....	C. 4 (1) (2)--Wages	0.65	....	0.65
0.19	0.05	....	0.15	....	C. 4 (1) (3)--Travelling Expenses	0.10	....	0.10
4.75	4.42	....	4.45	....	C. 4 (1) (4)--Office Expenses	0.20	....	0.20
....	0.60	....	0.20	....	C. 4 (1) (14)--Minor Works	2.00	....	2.00
1.59	0.60	....	0.60	....	C. 4 (1) (15)--Machinery & Equipment	0.20	....	0.20
0.92	1.50	....	0.60	....	C. 4 (1) (16)--Motor Vehicles	0.80	....	0.80
0.02	0.10	....	0.10	....	C. 4 (1) (19)--Material & Supply	1.00	....	1.00
10.70	10.00	10.00	C. 4 (1) (26)--Other charges	0.13	0.13
						Total of C. 4 (1)	8.00		8.00

DEMAND No. 28

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SPECIAL & BACKWARD AREAS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Plan	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Total	
							'C' Economic Services Revenue Section Major head—299—Special & Backward Areas Minor head: C 4—Animal Husbandry Sub-head—4 (2) Strengthening of existing Pig breeding farm Thenzawl			
1.40	C. 4 (2) (2)—Wages	.....	.....	.....
							C. 4 (2) (3)—Travelling Expenses			
1.10	C. 4 (2) (4)—Office Expenses	.....	.....	.....
4.82	C. 4 (2) (14)—Minor Works	.....	.....	.....
							C. 4 (2) (15)—Machinery & Equipment			
1.02	C. 4 (2) (16)—Motor Vehicles	.....	.....	.....
1.32	C. 4 (2) (19)—Material & Supply	.....	.....	.....
1.12	C. 4 (2) (26)—Other charges	.....	.....	.....
10.78	Total of C. 4 (2)	.....	.....	.....
							Minor head—C. (4)—Farmer's Training Programme Sub-head—C. 4 (3)—Farmer's Training Programme Salary			
.....	a) Pay & Allowances	0.20	.....	0.20
							b) L.TC			
.....	Total of Salary	0.20	.....	0.20
.....	C. 4 (3) (3)—Travelling Expenses	.....	.....	.....
							C. 4 (3) (4)—Office Expenses			
.....	C. 4 (3) (5)—Professional charges	.....	.....	.....
.....	C. 4 (3) (10)—Stipend	2.80	.....	2.80
0.20	C. 4 (3) (26)—Other Charges	.....	.....	.....
0.20	Total of C. 4 (3)	3.00	.....	3.00

DEMAND No. 28
SPECIAL & BACKWARD AREAS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—299—Special & Backward Areas Minor Head— C. 4— Animal Husbandry Sub-Head: C.4(4)— Regional Fodder Seed Farm	Plan	Non-Plan	Total
....	SALARY			
						a) Pay & Allowances	0.15	....	0.15
						b) L. T. C.			
						Total of Salary	0.15	....	0.15
						C.4(4)(4)— Office Expences	0.10	....	0.10
						C.4(4)(15)— Machinery & Equipment	0.05	....	0.05
						C. 4(4)(16)— Motor Vehicles	2.00	....	2.00
						C. 4(4)(19)— Material & Supply	0.05	....	0.05
						C. 4(4)(26)— Other charges	0.15	....	0.15
						Total of C. 4(4)	2.50	....	2.50
						Minor head—C. 4—Animal Husbandry Sub-head— C. 4(5)— Fellowship & Short term Training Salary			
						a) Pay & Allownces			
						b) L.T.C.			
						TOTAL OF SALARY			
0.56	0.80	....	C. 4(5)(10)— Scho/stipend	1.00	....	1.00
0.56	0.80	....	Total of C. 4(5)	1.00	....	1.00
22.24	10.00	10.80	Total of C(4)—Animal Husbandry	14.50	14.50

DEMAND No. 28
SPECIAL & BACKWARD AREAS

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—200—Special & Backward Areas	Plan	Non-Plan	Total
						Minor Head.C.5. Fisheries			
						Sub-Head. C.5(1)Regional fish seed			
						Farm. Thenzawl			
						C 5(1)— Wages			
0.18	C 5(1)(3)— Travelling expenses			
						C 5(1)(4)— Office expenses			
						C 5(1)(10)— Stipend			
						C 5(1)(14)— Minor Works	2.00	..	2.00
						C 5(1)(15)— Machinery & Equipment			
						C 5(1)(19)— Materials & Supply			
						C 5(1)(26)— Other Charges			
0.18	Total of C.5. Fisheries	2.00	..	2.00
						Minor head—C. 6—Forestry			
						Sub-head—C.6 (2)—Survey of Forestry resources			
						C. 6 (2) (3)—Travelling Expenses			
2.43	C. 6 (2) (4)—Office Expenses			
						C. 6 (2) (14)—Minor Works	0.50	..	0.50
2.43	Total of C. 6 (2)	0.50	..	0.50
						'C' Economic Services			
						Sub-head—C. 6 (5)—Orchid Prevention & Multiplication Project			
						Salary			
						a) Pay & Allowances			
						b) L. T. C.			
						Total of Salary			
..	..	0.03	..	..	..	C. 6 (5) (2)—Wages			
						C. 6 (5) (3)—Travelling Expenses			
						C. 6 (5) (4)—Office Expenses			
						C. 6 (5) (10)—Scholarship/Stipend			
6.50	..	1.00	..	1.03	..	C. 6 (5) (14)—Minor Works			
6.50	..	1.03	..	1.03	..	Total of C. 6 (5)			

DEMAND No. 28
SPECIAL & BACKWARD AREAS

III. Details of the Estimate are given below:

(Inlakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		'C' Economic Services Revenue Section Major head—299—Special & Backward Areas Minor Head: C.6Forest Sub-Head: C.6(7)— Development of minor Forest Product.	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						C.6(7)(1)— Salary	0.65	....	0.65
						C.6(7)(2)— Wages	....	....	....
						C.6(7)(3)— T.E.	0.05	....	0.05
						C.C.6(7)(4)— O.E.	....	....	....
						C.6(7)(14)— Minor works	3.30	....	3.00
						Total of C 6(7)	4.00	.	4.00
						Minor head: C.6—Forests			
						Sub-head: C.6(8)— Propogation of tissue culture Technique for multiplication of various spices	....	....	....
						C 6(8)(10)— Stipend etc.	0.25	....	0.25
						C.6(8)(14)— Minor works	0.10	....	0.10
						C 6(8)(15)— Mechinery & Equipment	0.65	....	0.65
						Total of C 6(8)	1.00	....	1.00
						Minor head: C.6— Forest	....	....	....
						Sub-head: C.6(9)— Logging improvement	....	....	....
						C 6(9)(14)— Minor works	2.88	....	2.88
						C 6(9)(15)— Mechinery & Equipment	0.60	....	0.60
						C 6(9)(17)— Maintenance	0.02	....	0.02
						Total of C.6(9)	3.50	....	3.50

SPECIAL & BACKWARD AREAS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head: 299— Special & Backward areas	Plan	Non-Plan	Total
....	Minor Head: C. 7— Industries			
....	Sub-head: C. 7(1)— Estt. of Muga food, Plant&Oak plant Nurseries			
						Salary			
						a) Pay & allowances			
						b) L.T.C.			
						Total of Salary			
0.97	C. 7(7)(2)— Wages			
0.14	C. 7(1)(4)— Office expenses			
0.34	C. 7(1)(10)— Scholarship/Stipend			
0.50	C. 7(1)(14)— Minor works			
0.25	C. 7(1)(15)— Machinery & Equipment			
0.10	C. 7(1)(19)— Materials & Supply			
0.38	C. 7(1)(26)— Other charges			
2.68	Total of C. 7(1)			
						Minor Head: C—7 Industries			
						Sub-head: C— 7(7)— Estt. Silk rearing spinning weaving training cum-production centre			
						Salary:			
						a) Pay & allowances	0.10	....	0.10
						b) L. T. C.	....	....	....
						Total of Salary	0.10	....	0.10
						C. 7(1)(2)— Wages	0.30	....	0.30
						C. 7(7)(3)— T.E.	....	....	....
						C. 7(7)(4)— O.E.	0.05	....	0.05
						C. 7(7)(14)— Minor works	....	....	....
						C. 7(7)(15)— Machinery & Equipment	1.15	....	1.15
						C. 7(7)(19)— Material & supply	0.30	....	0.30
						C. 7(7)(26)— Other Charges	0.10	....	0.10
						Total of C 7(7)	2.00	....	2.00

DEMAND No. 23

SPECIAL & BACKWARD AREAS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		C' Economic Services Revenue Section Major head—299—Special & Backward Areas Minor Head: C-7— Industries Sub-Head: C-7(8)— Development of under ground water in Mizoram. Salary a) Pay & allowances b) L.T.C.	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Total of Salary	0.60	....	0.60
						C 7(8)(2)— Wages	0.20	....	0.20
						C 7(8)(4)— O.E.			
						a) Misc. Contingency	0.10	....	0.10
						b) Purchase & Maintenance of vehicle	1.10	....	1.10
						C 7(8)(14)— Minor works	2.00	....	2.00
						C 7(8)(15)— Machinery & Equipment	4.00	....	4.00
						Total of C (8)	8.00	....	8.00
						Minor head: C 9— power Dev. survey Investigation Sub-head: C. 9(1) Investigation of Serlui 'B' & Tuirial Hydel Project.			
20.00	30.00	....	30.00	....	C. 9(1)(13)— Maor works	25.00	....	25.00
20.00	30.00	....	30.00	....	Total of 9(1)	25.00	....	25.00
						Minor head—C 9— power Dev. survey Minor head— C9— power Dev. survey Investigation Sub-head— C 9 (a) Micro Hydel cum Irrigation scheme			
21.41	10.00	....	10.00	....	C—9(2)(13)— Major works	10.00	....	10.00
21.41	10.00	....	10.00	....	Total of C—9(2)	10.00	....	10.00
						Minor Head—C—9 Power Dev. Survey Investigation Sub-head C—9(4)— Linemen, Training Programme			
						C—9(4)(13)— Major works	8.00	8.00
						Total of C—9(4)	8.00	8.00

DEMAND No. 28
SPECIAL & BACKWARD AREAS

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III. Details of the Estimate are given below:

						(In lakhs of Rupees)		
Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
						Revenue Section: Major head—299—Special & Backward Areas Minor head: 11— Roads & Bridges Sub-head: 11(1)— V Plan Scheme		
						C. 11— V Plan scheme C. 11(1)(13)— Major works		
						1. Management of Kawnpui, Bairabi, Ghatmura Road		
9.13	50.00	....	50.00
39.23	50.80	....	50.00	....	37.00	....	37.00
....	52.00	....	13.39	....	38.56	....	38.56
....	14.00	....	14.00	....		
....	13.00	....	13.00	....		
....	50.00	....	....	....
48.36	179.80	....	90.39	....	Total of C. 11(1)		125.50
						Minor head: C. 11— Roads & Bridges Sub-head: C. 11(2)— VI Plan Scheme C. 11(2)(13)— Major works		
						1. Thanlawn, Saitual, Khawzawl		
96.60	50.00	....	50.90	....	70.00	....	70.00
59.42	88.00	....	82.00	....	80.00	....	80.00
....	5.00	....	5.00	....	6.00	....	6.00
156.02	143.00	....	137.90	....	Total of C. 11(2)		156.00
						Minor head: 11— Roads & Bridges Sub-head: 11(3)— New Scheme C.11(3)— Major Works		
						Serkan Baga Bazar		
..	30.00	....	..	....	20.00	....	20.00
....	30.00	....	....	....	Total of C.11(3)		20.00
						Minor Head: C.11— Roads & Bridges Sub-Head: C.11(4)— Road of Economic Importance C.11(4)(13)— Major Works		
						Bunghmun-Phairuang		
..	0.10	....	70.00	....	70.00
....	0.10	....	Total of C.11(4)		70.00
204.38	325.80	....	228.39	....	Total of 299— C.11		371.56

DEMAND No. 28
SPECIAL & BACKWARD AREAS .

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section:	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—299—Special & Backward Areas Minor head: C—14—Labour & Employment Sub-head: C. 14(1)—Upgradation of I. T. I. Salary	Plan	Non-Plan	Total
						a) Pay & Allowances b) L. T. C.			
						Total of Salary			
						C. 14(1)(2)—Wages			
						C. 14(1)(3)—Travelling expenses			
						C. 14(1)(4)—Office expenses			
						C. 14(1)(6)—Rents			
						C. 14(1)(10)—Stipend/Book grant			
0.45	C. 14(1)(14)—Minor Works	10.00	.....	10.00
						C. 14(1)(15)—Machinery & Equipments			
						C. 14(1)(19)—Material & Supply			
						C. 14(1)(26)—Other charges			
0.45	Total of C. 14(1)	10.00	.....	10.00
						Minor head—C. 15—Education Sub-head—C. 15 (2)—Improvement of Science and Mathematics Education in Hill Area			
.....	0.23	.....	0.23	.....	Salary	0.23	.....	0.23
.....	0.20	.....	0.20	.....	C. 15 (2) (3)—Travelling Expenses	0.20	.....	0.20
.....	0.24	.....	0.24	.....	C. 15 (2) (4)—Office Expenses	0.24	.....	0.24
0.07	0.05	.....	0.05	.....	C. 15 (2) (5)—Payment of Professional and Special Services	0.05	.....	0.05
1.80	0.58	.....	0.58	.....	C. 15 (2) (19)—Materials & Supply	0.58	.....	0.58
0.44	0.10	.....	0.10	.....	C. 15 (2) (26)—Other charges	0.10	.....	0.10
2.31	1.40	.....	1.40	.....	Total of C. 15 (2)	1.40	.....	1.40
315.25	430.26	.....	307.96	.....	Total of Revenue Account	490.89	.....	490.89
						Major Head: 499—C. O. on Spl. & Backward Areas C. 4—Animal Husbandry C. 4(7)—Gobar Gas Plant C. 4(7)(14)—Minor works			
3.00	0.10	.....		0.10	.....	0.10
3.00	0.10	.....	Total of C. 4 (1)	0.10	.....	0.10
						C. 11—Roads & Bridges C. 11(1)—V Plan Scheme C. 11(1)(13)—Major works Aizawl, Vangmun, Kumarghat			
27.28	43.20	.....	29.51	.....		48.34	.....	48.34
27.28	43.20	.....	29.51	.....	Total of C. 11(1)	48.34	.....	48.34
30.28	43.20	29.61	Total of Capital Account	48.44	48.44
345.53	473.46	337.57	Total Demand No. 28 (Voted)	539.33	539.33

DEMAND No. 29

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MISCELLANEOUS ECONOMIC SERVICES

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	56.70	....	56.70	'C' Economic Services
Charged	..	..	..	Major head—304—Other General Economic Services

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	
2.00	10.80	2.84	11.80	2.84	16.80	5 (1)—Direction	3.84	17.07	20.91
3.00	5.80	4.61	8.80	4.61	10.40	5 (2)—Administration	5.01	9.49	14.50
....	4.30	....	4.00	....	4.82	5 (4)—National Sample Survey	....	4.31	4.31
2.91	5.81	4.00	6.80	3.60	7.50	7 (1)—Regulation of Weight & Measures	4.65	8.00	12.65
....	0.68	....	0.60	....	1.05	9 (1)—Registration of Trade & Societies	....	1.13	1.13
7.91	27.39	11.45	32.00	11.05	40.57	Total of Plan & Non-Plan	13.50	40.00	53.50
....	....	....	....	....	....	5 (3)—Economic Census C. S. S.			
8.98	....	0.05	....	6.60	....	5 (4)—National Sample Survey C. S. S.	0.10	....	0.10
0.42	....	0.05	....	0.80	....	20 (1)—Agricultural Census	0.10	....	0.10
9.40	....	0.10	....	7.40	....	Total of C.S.S.	0.20	....	0.20
17.31	27.39	11.55	32.00	18.85	40.57	Total Major head '304'	13.70	40.00	53.70
....	....	....	1.00	....	3.23	Major Head : 265 Other Admve Services Minor Head : 10 Vital statistics Sub Head : 10 (1) Regn of Death & Birth etc.	....	3.00	3.00
17.31	27.39	11.55	33.00	18.85	43.80	10 (1) Regn of Death & Birth etc.	13.70	43.00	56.70
17.31	27.39	11.55	33.00	18.85	43.80	G. Total of Revenue accounts	13.70	43.00	56.70
						Total of Demand 29 (Voted)	13.70	43.00	56.70

MISCELLANEOUS ECONOMIC SERVICES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 304—Other Genl. Eco. Services Minor head —5—Direction & Admn. Sub-head— 5(1)—Direction	Plan	Non-Plan	Total
1.60	8.00	1.61	9.00	1.61	11.87	Salary			
....	0.25	....	0.25	....	0.50	a) Pay & Allowances	1.73	13.00	14.73
1.60	8.25	1.61	9.25	1.61	12.37	b) L.T.C.	0.10	0.37	0.47
0.10	0.50	0.30	0.50	0.30	0.60	Total of Salary	1.83	13.37	15.20
0.10	0.80	0.50	0.80	0.50	1.18	5 (1)(3)—Travelling Expenses	0.50	0.50	1.00
0.10	0.60	0.31	0.60	0.31	2.00	5 (1)(4)—Office Expenses			
0.10	0.65	0.12	0.65	0.12	0.65	a) Misc. Contingency	0.70	1.00	1.70
2.00	10.80	2.84	11.80	2.84	16.80	b) Maintenance of Vehicles	0.60	1.50	2.10
						5 (1)(6)—Rents, etc.	0.21	0.70	0.91
						Total of 5 (1)	3.84	17.07	20.91
						Minor head : 5—Direction & Admn. Sub-head : 5 (2)—Administration			
0.45	3.50	0.45	6.50	0.45	6.50	Salary			
....	0.20	....	0.20	....	0.30	a) Pay & Allowances	5.50	7.30	7.80
0.45	3.70	0.45	6.70	0.45	6.80	b) L.T.C.	....	0.50	0.50
0.10	0.70	0.15	0.70	0.15	0.80	Total of Salary	0.50	7.82	8.32
0.65	0.60	0.61	0.60	0.61	1.17	5 (2)(3)—Travelling Expenses	0.50	0.47	0.97
1.20	0.27	2.90	0.27	2.90	1.00	5 (2)(4)—Office Expenses			
0.60	0.53	0.50	0.53	0.50	0.63	a) Misc. Contingency	0.61	0.30	0.91
3.00	5.80	4.61	8.80	4.61	10.40	b) Maintenance of Vehicles	2.60	0.40	3.00
						5 (2)(6)—Rents, etc.	0.80	0.50	1.30
						Total of 5 (2)	5.01	9.49	14.50

MISCELLANEOUS ECONOMIC SERVICES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head: 304—Other General Economic Services Minor head: 5— National Sample Survey Sub-head- 5 (4) National Sample Survey	Plan	Non-Plan	Total
....	2.50	....	2.50	....	3.32	5 (4) (1) Salary	....	2.50	2.50
....	1.00	....	1.00	....	1.00	5 (4) (3) Travelling expenses	....	1.00	1.00
....	0.50	....	0.30	....	0.30	5 (4) (4) Office expenses	....	0.30	0.30
....	0.30	....	0.20	....	0.20	5 (4) (6) Rents etc	....	0.51	0.51
....	4.30	....	4.00	....	4.82	Total of 5 (4)	....	4.31	4.31
Minor head—7—Weights & Measures Sub-head—7 (1)—Regulation of Weights & Measures									
Salary									
0.45	4.40	0.45	5.40	0.45	5.60	a) Pay & Allowances	0.60	5.80	6.40
....	0.11	....	0.10	....	0.25	b) L.T.C.	....	0.30	0.30
0.45	4.51	0.45	5.50	0.45	5.85	Total of Salary:	0.60	6.10	6.70
0.05	0.30	0.05	0.30	0.05	0.30	7 (1)(3)—Travelling Expenses	0.10	0.30	0.40
7 (1)(4)—Office Expenses									
0.40	0.40	0.40	0.40	0.40	5.60	a) Misc. Contingency	0.80	0.60	1.40
0.60	0.30	1.00	0.30	1.00	0.40	b) Maintenance of Vehicles	1.00	0.60	1.60
0.41	0.30	0.40	0.30	0.40	0.35	7 (1)(6)—Rents, etc.	0.50	0.40	0.90
1.00	....	1.70	....	1.70	....	7 (1)(19)—Materials & Supply	1.65	....	1.65
2.91	5.81	4.00	6.80	4.00	7.50	Total of 7 (1).	4.65	8.00	12.65
Minor head—9—Registration of Trade & Societies Sub-head—9 (1)—Registration of Trade & Societies									
Salary									
....	0.35	....	0.35	....	0.36	a) Pay & Allowances	....	0.53	0.53
....	....	....	....	....	....	b) L.T.C.	....	....	....
....	0.35	....	0.35	....	0.36	Total of Salary	....	0.53	0.53
....	0.05	....	0.05	....	0.09	9 (1) (3)—Travelling Expenses	....	0.10	0.10
....	0.28	....	0.20	....	0.60	9 (1) (4)—Office Expenses	....	0.50	0.50
....	0.68	..	0.60	....	1.05	Total of 9 (1)	....	1.13	1.13
7.91	27.39	11.45	32.00	12.45	40.57	Total of Plan & Non-Plan	13.50	40.00	53.50

DEMAND No. 29
MISCELLANEOUS ECONOMIC SERVICES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 304—Other Genl. Eco. Services Minor head—5—Economic Advice & Statistics Sub-head —5(4)—National Sample Survey C.S.S.	Plan	Non-Plan	Total
5.15	..	..	..	5.00	..	Salary			
						(a) Pay & Allowances			
						(b) L.T.C.			
5.15	..	..	..	5.00	..	Total of Salary			
1.23	..	..	..	0.30	..	5 (4)(3)—Travelling Expenses			
2.00	..	0.05	..	1.30	..	5 (4)(4)—Office Expenses	0.10	..	0.10
0.60	..	..	..	..	..	5 (4)(6)—Rents, etc.	..	..	..
8.98	..	0.05	..	6.60	..	Total of 5 (4) C.S.S.	0.10	..	..
						Minor head—20—Other Expenditure			
						Sub-head—20 (1)—Agri. Census CSS			
..	..	..	..	0.50	..	20 (1)(1)—Salary	..	..	..
0.15	..	0.05	..	0.15	..	20 (1)(3)—Travelling Expenses	0.05	..	0.05
0.27	..	..	..	0.15	..	20 (1)(4)—Office Expenses	0.05	..	0.05
0.42	..	0.05	..	0.80	..	Total of 20 (1)C.S.S.	0.10	..	0.10
9.40	..	0.10	..	7.40	40.57	Total of C,S,S	0.20	..	0.20
17.31	27.39	11.55	32.00	18.85	40.57	Total of Major Head—304	13.70	40.00	53.70
						Minor head—10—Vital Statistics			
						Sub-head—10 (1)—Regn. of Death & Birth etc			
..	..	..	0.50	..	0.69	Salary			
..	..	..	0.05	..	0.05	(a) Pay & Allowances	..	0.68	0.68
..	..	..	0.55	..	0.74	(b) L.T.C.	..	0.10	0.10
..	..	..	..	..	0.63	Total of Salary	..	0.75	0.78
..	..	..	..	..	1.08	10 (1)(2)—Wages	..	1.22	1.22
..	..	..	0.25	..	0.78	10 (1)(3)—Travelling Expenses	..	1.30	1.30
..	..	..	0.20	..	3.23	10 (1)(4)—Office Expenses	..	0.70	0.70
..	..	..	1.00	..	3.23	Total of 10 (1)	..	3.00	03.0
..	..	..	1.00	..	3.23	Total of 265	..	3.00	3.00
17.31	27.39	11.55	33.00	18.85	43.80	Total of Revenue Accounts	13.70	43.00	56.70
17.31	27.39	11.55	33.00	18.85	43.80	Total of Demand No 19 (voted)	13.70	43.00	56.70

AGRICULTURE

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	618.25	....	618.25	'C' Economic Services
Charged	....	....	....	Major head—305—Agriculture

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

Actuals 1984—85						Budget Estimate 1985—86		Revised Estimate 1985—86		(In lakhs of Rupees) Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total		
20.63	15.08	8.00	17.30	8.70	22.70			1 (1)—Direction	10.00	22.30	32.30	
56.97	81.97	15.00	120.00	20.40	142.95			1 (2)—Administration	22.00	143.00	165.00	
51.74	0.89	45.00	2.00	71.19	2.00			2 (1)—Land Reforms	52.00	1.50	53.50	
2.13	4.36	4.00	5.00	4.00	6.35			4 (1)—Distribution of Seeds	4.50	5.50	10.00	
5.88	....	10.00	2.20	10.00	3.21			4 (2)—Seed Farms	12.00	3.00	15.00	
8.19	....	9.00	....	9.00	..			6 (1)—Distribution of Fertilizer	12.00	....	12.00	
1.62	2.07	2.00	2.50	2.82	2.50			6 (3)—Soil Testing	2.00	2.50	4.50	
3.51	....	3.00	0.10	3.00	0.10			8 (1)—Plant Protection	5.00	....	5.00	
7.51	1.38	13.00	1.15	13.00	1.47			9 (1)—Sugar & Other Commercial Crops	14.00	1.00	15.00	
....	2.45	....	2.20	..	2.20			9 (5)—Potato Seed Farms	....	1.00	1.00	
8.59	....	8.00	4.00	8.00	4.50			11 (1)—Integrated Training Centre	6.00	4.50	10.50	
5.83	1.16	6.00	1.00	6.10	1.15			11 (2)—Agriculture Information	7.00	1.00	8.00	
4.79	....	4.00	0.80	4.00	0.80			11 (3)—Agriculture Demonstration	5.00	....	5.00	
....	....	....	....	....	....			11 (5)—Crop Insurance	2.00	....	2.00	

AGRICULTURE

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'C' Economic Services Major head—305—Agriculture	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
1.45	0.48	2.20	0.40	2.20	1.40	12 (1)—Agriculture Education	3.00	0.50	3.50
18.03	20.00	....	20.00	....	13 (3)—Agriculture Engineer	16.50	....	16.50
2.75	3.50	0.15	4.70	0.30	14 (2)—KVK (State Plan)	3.00	1.20	4.20
1.71	15.00	....	27.26	....	18 (1)—Agriculture Marketing	20.00	....	20.00
....	26.00	0.20	29.75	1.10	19 (1)—Vegetables & Fruit Development	60.00	1.00	61.00
21.60	8.00	....	8.00	....	21 (1)—Water-Shed Management	13.50	....	13.50
....	5.00	....	5.00	....	22 (1)—Settlement of Jhumia Families	....	....	....
....	3.50	....	3.50	....	23 (1)—Soil Survey & Land use Planning	3.50	....	3.50
222.93	109.84	210.20	160.00	260.62	192.73	Total of 305— Plan & Non-Plan	273.00	188.00	461.00
9.70	0.10	....	8.60	....	1 (4)—Soil Survey CSS	0.10	....	0.10
11.26	0.10	....	19.00	....	2 (3)—Control of Shifting Cultivation, CSS	0.10	....	0.10
0.89	0.10	....	0.10	....	8 (2)—Rodent Control CSS	0.10	....	0.10
0.53	0.10	....	0.10	....	11 (4)—Farmer's Training CSS	0.10	....	0.10
5.48	0.10	....	4.72	....	14 (2)—KVK (ICAR) CSS	0.10	....	0.10
27.86	0.50	....	32.52	....	Total of 305 CSS	0.50	....	0.50
254.09	109.84	210.70	160.00	293.14	192.73	Total Major head 305	273.50	188.00	461.50

AGRICULTURE

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'C' Economic Services Major head—306—Minor Irrigation	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
.....	.....	2.00	.....	2.50	.....	1 (2)—Administration	12.00	.....	12.00
21.04	.....	31.00	9.00	13.20	9.00	4 (1)—Lift Irrigation	20.50	12.00	32.50
34.72	.....	42.00	.....	53.30	.....	5 (1)—Flow Irrigation	67.50	.....	67.50
55.76	.....	75.00	9.00	69.00	9.00	Total Major head 306	100.00	12.00	112.00
Major Head : 312—Fisheries									
14.00	2.90	13.07	3.00	14.11	3.10	1(1)—Direction	20.60	3.00	23.60
7.13	7.43	13.93	12.00	11.59	12.40	1(2)—Administration	9.15	12.00	21.60
21.13	10.38	15.00	15.00	25.70	15.50	Total of Major head—312	29.75	15.00	44.75
21.13	10.33	27.50	15.00	25.70	15.50	Net total	29.75	15.00	44.75
330.98	120.17	312.70	184.00	387.84	217.23	Total of Revenue Section	403.25	215.00	618.25
330.98	120.17	312.70	184.00	387.84	217.23	Total of Demand No.30 (Voted)	403.25	215.00	618.25

DEMAND No. 30

AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 305—Fisheries Minor head—1—Direction & Admn. Sub-head : 1—(1)—Direction Salary	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
1.58	8.07	0.50	12.50	0.50	12.50	a) Pay & Allowances	1.50	14.11	15.61
....	0.50	....	0.50	....	0.50	b) L.T.C.	....	0.50	0.50
1.58	8.57	0.50	13.00	0.50	13.00	Total of Salary	1.50	14.61	16.11
1.21	....	0.50	0.20	0.50	0.30	1 (1)(2)—Wages	0.10	0.30	0.40
0.23	0.70	0.10	0.90	0.10	1.00	1 (1)(3)—Travelling Expenses	0.20	1.00	1.20
....	....	....	....	....	....	1 (1)(4)—Office Expenses	....	....	....
4.01	3.00	0.80	1.50	0.80	3.00	a) Misc. contingency	1.50	2.00	3.50
3.43	....	0.80	1.70	1.00	5.40	b) Maintenance of Vehicles	1.50	4.39	5.89
0.08	0.40	0.30	....	0.30	....	1 (1)(6)—Rents, etc.	0.20	....	0.20
7.52	2.00	2.50	....	2.50	....	1 (1)(14)—Minor Works	2.00	....	2.00
1.25	0.30	1.50	....	2.00	....	1 (1) (16)—Motor Vehicles	2.00	....	2.00
1.32	0.11	1.00	....	1.00	....	1 (1) (17)—Maintenance	1.00	....	1.00
20.63	15.08	8.00	17.30	8.70	22.70	Total of 1 (1)	10.00	22.30	32.30

AGRICULTURE

(In lakhs of Rupees)

III. Details of the Estimate are given below:

Actuals 984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1686—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—305—Agriculture Minor head : 1—Direction & Admn. Sub-head : 1 (2)—Administration	Plan	Non-Plan	Total
						Salary			
24.5	61.00	0.50	101.00	0.50	112.20	a) Pay & Allowances	1.80	115.50	117.30
1.00	0.68	....	1.00	....	1.00	b) L.T.C.	0.20	1.00	1.20
25.35	61.68	0.50	102.00	0.50	113.20	Total of Salary	2.00	116.50	118.50
0.76	....	0.80	0.20	0.80	0.77	1 (2)(2)—Wages	0.50	0.60	1.10
2.60	5.95	0.10	5.90	0.60	9.03	1 (2)(3)—Travelling Expenses	0.50	8.65	9.15
....	....	....	....	....	....	1 (2)(4)—Office Expenses	....	....	....
1.89	4.13	0.80	3.00	0.80	5.10	a) Misc. contingency	2.00	4.45	6.45
6.58	6.13	1.00	4.00	1.00	9.38	b) Maintenance of Vehicles	2.00	7.00	9.00
3.39	3.14	0.80	2.90	0.80	3.47	1 (2)(6)—Rents, etc.	1.00	3.30	4.30
12.27	....	8.00	....	11.10	....	1 (2)(14)—Minor Works	10.00	....	10.00
1.78	....	1.00	2.00	2.80	....	1 (2)(17)—Maintenance of Farms	3.00	....	3.00
2.35	0.94	2.00	....	2.00	2.00	1 (2) (16)— Motor Vehicles	1.00	2.50	3.50
56.97	81.97	15.00	120.00	20.40	142.95	Total of 1 (2)	142.00	143.00	165.00

DEMAND No. 30

AGRICULTURE

(In lakhs of Rupees)

II I. Details of the Estimate are given below :

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 305—Agriculture Minor head—2—Land Reforms Sub-head—2 (1)—Land Reforms	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
0.310	0.13	0.01	1.10	0.01	1.10	Salary			
.....	.....	.....	0.10	.....	0.10	a) Pay & Allowances	.....	0.50	0.50
						b) L.T.C.	.....	.....	.....
0.31	0.13	0.01	1.20	0.01	1.20	Total of Salary	— ...	0.50	0.50
0.27	0.01	1.00	0.15	1.00	0.15	2 (1)(2)—Wages	0.10	.....	0.10
0.01	.....	0.01	.....	0.01	.....	2 (1)(3)—Travelling Expenses	.....	0.08	0.08
0.06	.....	1.00	.....	1.00	.....	2 (1)(4)—Office Expenses	0.10	.....	0.10
34.68	.....	49.19	.....	49.19	.....	2 (1)(9)—Subsidy	44.50	.....	44.50
12.09	.....	9.00	.....	9.00	.....	2 (1)(14)—Minor Works	5.00	.....	5.00
0.85	.....	0.08	.....	0.08	.....	2 (1)(15)—Machinery & Equipment	0.10	.....	0.10
.....	.....	5.00	.....	5.00	.....	2 (1)(16)—Motor Vehicles	.....	.....	.....
3.32	0.75	2.00	0.65	5.00	0.65	2 (1)(17)—Maintenance	2.00	0.92	2.92
0.15	.....	0.90	.....	0.90	.....	2 (1)(26)—Other charges	0.20	.....	0.20
51.74	0.89	45.00	2.00	71.19	2.00	Total of 2 (1)	52.00	1.50	53.50

AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 305—Agriculture	Plan	Non-Plan	Total
.....	2.87	.....	2.50	.....	2.90	Minor head—4—Multiplication & Distribution of Seeds	.....	2.70	2.70
.....	.....	.....	0.14	.....	0.14	Sub-head—4 (1)—Distribution of Seeds	.....	0.10	0.10
.....	2.87	.....	2.64	.....	3.04	Salary	.....	2.80	2.80
.....	0.30	.....	0.58	.....	0.72	a) Pay & Allowances	.....	0.60	0.60
.....	0.17	.....	0.37	.....	0.50	b) L.T.C.	.....	0.40	0.40
.....	.....	.....	.....	.....	.....	Total of Salary	.....	.....	.....
.....	0.64	.....	0.30	.....	0.40	4 (1)(2)—Wages	.....	0.30	0.30
.....	.....	.....	0.41	.....	0.70	4 (1)(3)—Travelling Expenses	.....	0.60	0.60
1.77	.....	3.70	.....	3.70	.....	4 (1)(4)—Office Expenses	.....	0.60	0.60
0.36	0.38	0.30	0.70	0.30	0.99	a) Misc. Contingency	4.00	.....	4.00
.....	.....	.....	.....	.....	.....	b) Maintenance of Vehicles	0.50	0.80	1.30
2.13	4.36	4.00	5.00	4.00	6.35	4 (1)(19)—Materials & Supply	.....	.....	.....
.....	.....	.....	.....	.....	.....	4 (1)(26)—Other Charges	.....	.....	.....
.....	.....	.....	.....	.....	.....	Total of 4 (1)	4.50	5.50	10.00
.....	.....	.....	.....	.....	.....	Minor head—4—Multiplication & Distribution of Seeds	.....	.....	.....
.....	.....	.....	.....	.....	.....	Sub-head : 4 (2)—Seed Farms	.....	.....	.....
.....	.....	.....	.....	.....	.....	Salary	.....	.....	.....
1.24	.....	0.30	1.00	0.30	1.46	a) Pay & Allowances	0.50	1.65	2.15
.....	.....	.....	0.10	.....	0.10	b) L.T.C.	.....	0.10	0.10
1.24	.....	0.30	1.10	0.30	1.56	Total of Salary	0.50	1.75	2.25
2.72	.....	3.00	1.10	3.00	1.10	4 (2)(2)—Wages	3.00	0.70	3.70
0.16	.....	0.10	.....	0.10	0.40	4 (2)(3)—Travelling Expenses	0.20	0.35	0.55
0.13	.....	0.20	.....	0.20	0.15	4 (2)(4)—Office Expenses	0.30	0.20	0.50
0.68	.....	3.00	.....	3.00	.....	4 (2)(14)—Minor Works	2.00	.....	2.00
0.19	.....	0.50	.....	0.50	.....	4 (2)(15)—Machinery & Equipment	1.00	.....	1.00
.....	.....	0.50	.....	0.50	.....	4 (2) (17)—Maintenance	2.00	.....	2.00
0.41	.....	0.40	.....	0.40	.....	4 (2)(19)—Materials & Supply	2.00	.....	2.00
0.35	.....	2.00	.....	2.00	.....	4 (2)(26)—Other charges	1.00	.....	1.00
5.88	.....	10.00	2.20	10.00	3.21	Total of 4 (2)	12.00	3.00	15.00

DEMAND No. 30

AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 305—Agriculture Minor head— 6—Manure & Fertilizer Sub-head—6(1)—Distribution of Fertilizer	Plan	Non-Plan	Total
						6 (1) (4)—Office expenses			
						a) Miscellaneous Contingency	0.50	....	0.50
0.10	....	1.00	....	1.00	....	b) Maintenance of Vehicles	1.00	....	1.00
....	....	0.80	....	0.80	....	6 (1)(9)—Subsidy	2.00	....	2.00
4.47	....	5.00	....	5.00	....	6 (1)(16)—Motor Vehicles	....	....	....
3.62	....	2.20	....	2.20	....	6 (1)(19)—Materials & Supply	8.00	....	8.00
8.19	....	9.00	....	9.00	....	6 (1)(26)—Other charges	0.50	....	0.50
						Total of 6 (1)	12.00	....	12.00
						Minor Head : 6—Manure & Fertilizer Sub-head : 6 (3)—Soil Testing			
						Salary			
....	1.37	1.00	2.11	0.10	2.11	a) Pay & Allowances	0.20	2.11	2.31
....	0.10	....	0.10	....	0.10	b) L.T.C.	....	0.10	0.10
....	1.47	0.10	2.21	0.10	2.21	Total of Salary	0.20	2.21	2.41
0.15	....	0.10	....	0.20	....	6 (3)(2)—Wages	....	....	....
....	0.19	0.05	0.14	0.05	0.14	6 (3)(3)—Travelling Expenses	0.10	0.14	0.24
0.08	0.41	0.15	0.15	0.15	0.15	6 (3)(4)—Office Expenses	0.20	0.15	0.35
0.84	....	0.40	....	0.70	....	6 (3)(15)—Machinery & Equipment	0.10	....	0.10
....	....	0.70	....	0.92	....	6 (3) (16)—Motor Vehicles	....	....	....
0.40	....	0.10	....	0.10	....	6 (3)(17)—Maintenance	1.00	....	1.00
0.15	....	0.20	....	0.39	....	6 (3)(19)—Materials & Supply	0.30	....	0.30
....	....	0.20	....	0.21	....	6 (3)(26)—Other charges	0.10	....	0.10
1.62	2.07	2.00	2.50	2.82	2.50	Total of 6 (3)	2.00	2.50	4.50

DEMAND No. 30

253

AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1983—84		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 305—Agriculture Minor head : 8—Plant Protection Sub-head—8 (1)—Plant Protection	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Salary			
						a) Pay & Allowances			
						b) L.T.C.			
						Total of Salary			
0.04	..	0.10	0.10	0.10	0.10	8 (1)(2)—Wages	..	..	..
						8 (1)(4)—Office Expenses			
0.29	..	0.10	..	0.10	..	a) Misc. Contingency	..	..	..
....	..	0.10	..	0.10	..	b) Maintenance of Vehicles	..	..	..
		0.50	..	0.50	..	8 (1)(13)—Machinery & Equipment	1.50	..	1.50
3.09	..	1.50	..	1.50	..	8 (1)(19)—Materials & Supply	3.00	..	3.00
0.09	..	0.70	..	0.70	..	8 (1)(26)—Other charges	0.50	..	0.50
3.51	..	3.00	0.10	3.00	0.10	Total of 8 (1)	5.00	..	5.00

AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 305--Agriculture Minor Head : 9--Commercial Crops Sub-head--9 (1)--Sugarcane & other Commercial Crops	Plan	Non-P	
....	0.20	....	0.14	....	0.17	Salary	....	0.17	0.
....	....	....	....	....	....	a) Pay & Allowances	....	....	....
....	....	....	....	....	....	b) L.T.C.	....	....	....
....	0.20	....	0.14	....	0.17	Total of Salary	....	0.17	0.17
....	....	....	0.01	....	0.05	9 (1)(2)--Wages	....	0.05	0.05
....	....	....	0.20	....	0.25	9 (1)(4)--Office Expenses	....	0.25	0.25
....	....	4.00	....	4.00	....	9 (1)(9)--Subsidy	2.00	....	2.00
6.52	....	6.00	....	6.00	....	9 (1)(19)--Materials & Supply	10.00	....	10.00
0.99	1.18	3.00	0.80	3.00	1.00	9 (1)(25)--Other charges	2.00	0.53	2.53
7.51	1.38	13.00	1.15	13.00	1.47	Total of 9 (1)	14.00	1.00	15.00
						Minor head : 9--Commercial Crops Sub-heads : 9 (5)--Potato Seed Farm			
....	1.00	....	1.70	....	1.70	Salary	....	....	....
....	....	....	0.05	....	0.05	a) Pay & allowances	....	....	....
....	....	....	....	....	....	b) L.T.C.	....	....	....
....	1.00	....	1.75	....	1.75	Total of salary	....	....	....
....	1.19	....	0.25	....	0.25	9 (5) (2)--Wages	....	0.50	0.50
....	0.06	....	0.10	....	0.10	9 (5) (3)--Travelling Expenses	....	....	....
....	....	....	....	....	....	9 (5) (4)--Office Expenses	....	....	....
....	0.08	....	0.05	....	0.05	a) Misc. Contingency.	....	0.10	0.10
....	....	....	....	....	....	b) Maintenance of Vehicles.	....	0.10	0.10
....	9 (5) (17)--Maintenance.	0.10	0.10
....	0.12	0.05	0.05	9(5)(26)--Other Charges	0.20	0.20
....	2.45	2.20	2.20	Total of 9 (5)	1.00	1.00

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AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 305—Agriculture Minor head—11—Extension of Farmers' Training Sub-head—11 (1)—Integrated Training Centre Salary	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
2.66	..	0.10	2.77	0.10	2.77	a) Pay & Allowances	0.20	2.70	2.90
....	0.03	..	0.03	b) L.T.C.	..	0.05	0.05
2.66	..	0.10	2.80	0.10	2.80	Total of Salary	0.20	2.75	2.95
0.46	..	0.20	0.20	0.20	0.20	11 (1)(2)—Wages	0.20	0.25	0.45
0.35	0.10	..	0.20	11 (1)(3)—Travelling Expenses	0.10	0.30	0.40
0.94	..	0.30	0.10	0.30	0.45	11 (1)(4)—Office Expenses	..	..	..
..	..	0.20	..	0.20	..	a)—Misc. Contingency	0.40	0.20	0.60
0.39	..	0.10	0.20	0.10	0.20	b)—Maintenance of Vehicles	0.30	0.30	0.60
0.98	..	2.00	0.30	2.00	0.35	11 (1)(6)—Rents, etc.	0.10	0.10	0.20
1.67	..	3.00	..	3.00	..	11 (1)(10)—Stipend	0.30	0.40	0.70
0.21	..	0.20	0.20	0.20	0.20	11 (1)(14)—Minor Works	2.70	..	2.70
0.20	..	0.20	..	0.20	..	11 (1)(15)—Machinery & Equipment	0.10	..	0.10
..	..	0.20	..	0.20	..	11 (1)(17)—Maintenance	1.00	0.20	1.20
0.73	..	1.50	0.10	1.50	0.10	11 (1)(19) Materials & Supply	0.30	..	0.30
8.59	..	8.00	4.00	8.00	4.50	11 (1)(26)—Other charges	0.30	..	0.30
						Total of 11 (1)	6.00	4.50	10.50

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AGRICULTURE

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 305—Agriculture	Plan	Non-Plan	Total
..	..	0.10	0.05	0.10	0.05	Minor Head : 11—Extension of Farmers' Training			
..	..	..	..	..	..	Sub-head : 11 (2)—Agri. Information			
..	..	0.10	0.05	0.10	0.05	Salary			
..	..	..	..	..	..	a) Pay & Allowances	0.30	..	0.30
..	..	..	..	..	..	b) L.T.C.	..	..	..
0.1	..	0.20	0.15	0.20	0.15	Total of Salary	0.30	..	0.30
0.60	1.16	0.40	0.80	0.40	0.95	11 (2) (2)—Wages	0.20	0.10	0.30
0.20	..	0.15	..	0.15	..	11 (2) (4)—Office Expenses	..	..	..
1.52	..	1.50	..	1.50	..	a)—Misc. Contingency	0.40	0.90	1.30
0.85	..	0.15	..	0.15	..	b) Maintenance of Vehicles	0.30	..	0.30
..	..	0.50	..	0.60	..	11 (2) (7)—Publication	1.50	..	1.50
..	..	0.50	..	0.50	..	11 (2) (15)—Machinery & Equipment	0.30	..	0.30
2.65	..	2.50	..	2.50	..	11 (2) (16)—Motor vehicles	0.60	..	0.60
5.83	1.16	6.00	1.00	6.10	1.15	11 (2) (19)—Materials & Supply	0.60	..	0.60
						11 (2) (26)—Other charges	2.80	..	2.80
						Total of 11 (2)	7.00	1.00	8.00

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AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 305—Agriculture Minor head—11—Extension of Farmer's Training Sub-head—11(3)—Demonstration	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	..	0.50	0.80	0.50	0.80	11(3)(2)—Wages	0.50	..	50.50
		0.10	..	0.10	..	11(3)(14)—Minor works	..	..	..
4.69	..	2.40	..	2.40	..	11(3)(19)—Materials & Supply	3.70	..	3.70
0.10	..	1.00	..	1.00	..	11(3)(26)—Other charges	0.80	..	0.80
4.79	..	4.00	0.80	4.00	0.80	Total of 11 (3)	5.00	..	5.00
						Minor head : 11 Extension of Farmers Training			
						Sub-head : 11(5)-Crop Insurance			
						11 (5)(9)-Crop Insurance Grant	2.00	..	2.00
						Total of 11(5)	2.00	..	2.00
						Minor head : 12—Agriculture Education			
						Sub-head—12 (1)—Agriculture Education			
0.01	..	0.10	0.05	0.10	0.05	12(1)(3)—Travelling Expenses	0.10	..	0.10
..	0.25	0.10	0.30	0.10	0.30	12(1)(9)—Subsidy/Book Grant	0.70	0.15	0.85
1.42	0.02	1.80	0.75	1.80	0.75	12(1)(10)—Scholarship/Stipend	2.00	0.20	2.20
0.02	0.21	0.20	0.30	0.20	0.30	12(1)(26)—Other charges	0.20	0.15	0.35
1.45	0.48	2.20	1.40	2.20	1.40	Total of 12 (1)	3.00	0.50	3.50

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III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head-305-Agriculture Minor-head : 13—Agriculture Engineer Sub-head—13 (3)—Agriculture Engineer	Plan	Non-Plan	Total
13.77	..	13.00	..	13.00	..	13(3)(9)—Subsidy	8.45	..	8.45
0.90	13(3)(15)—Machinery & Equipment	1.30	..	1.30
3.02	..	5.00	..	5.00	..	13(3)(19)—Materials & supply	4.75	..	4.75
0.34	..	2.00	..	2.00	..	13(3)(26)—Other charges	2.00	..	2.00
18.03	..	20.00	..	20.00	..	Total of 13 (3)	16.50	..	16.50
Minor head—14—Agri. Research in Plan KVK Sub-head—14(2)—Agril. Research in Plan KVK CSS									
0.20	..	0.50	0.15	1.20	0.30	14(2)(2)—Wages	0.60	0.50	1.10
						14(2)(4)—Office Expenses			
						a) Misc. Contingency		0.20	0.20
						b) Maintenance of Vehicles		0.50	0.50
1.45	..	2.50	..	2.50	..	14(2)(14)—Minor Works	1.40	..	1.40
1.10	..	0.50	..	1.00	..	14(2)(26)—Other charges	1.00	..	1.00
2.75	..	3.50	0.15	4.70	0.30	Total of 14(2)	3.00	1.20	4.20

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AGRICULTURE

Part I. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major Head : 305—Agriculture Minor-head : 18—Agri. Marketing & Quality Control Sub-head— 18 (1)— Agriculture Marketing	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	0.70	....	0.70	....	Salary :			
....	a) Pay & Allowances	0.40	....	0.40
....	b) L.T.C.	....	....	....
....	0.70	....	0.70	....	Total of Salary	0.40	....	0.40
0.07	0.20	....	0.20	....	18(1)(2)—Wages	0.20	....	0.20
....	0.10	....	0.10	....	18(1)(3)—Travelling Expenses	0.10	....	0.10
....	0.40	....	0.40	....	18(1)(4)—Office Expenses	0.20	....	0.20
....	2.00	....	13.30	....	18(1)(9)—Subsidy	2.00	....	2.00
....	3.00	....	3.96	....	18(1)(14)—Minor Works	13.00	....	13.00
....	2.00	....	2.00	....	18(1)(15)—Machinery & Equipment	0.10	....	0.10
1.26	3.60	....	3.60	....	18(1)(16)—Motor Vehicles	1.00	....	1.00
....	2.00	....	2.00	....	18(1)(19)—Materials & Supply	1.00	....	1.00
0.37	1.00	....	1.00	....	18(1)(26)—Other charges	2.00	....	2.00
1.71	15.00	....	27.26	....	Total of 18 (1)	20.00	....	20.00

AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major Head : 305—Agriculture Minor head—19—Horticulture Sub-head—19 (1)—Vegetable & Fruit Development Salary	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	0.10	....	0.66	a) Pay & allowance	....	0.52	0.52
....	0.10	....	0.66	Total of Salary	....	0.52	0.52
2.04	3.50	0.10	3.50	0.20	19(1)(2)—Wages	3.50	0.20	3.70
....	0.05	19 (1) (3)—Travelling Expenses	....	0.05	0.05
....	19(1)(4)—Office Expenses	....	....	....
0.09	0.40	....	0.40	0.06	a) Misc. Contingency	0.40	0.05	0.45
0.15	0.10	....	0.40	....	b) Maintenance & Vehicles	0.60	....	0.60
0.30	7.00	....	7.19	....	19(1)(9)—Subsidy	1.50	....	1.50
....	19 (1) (17) Maintenance	....	0.05	0.05
17.64	10.00	....	12.96	....	19(1)(19)—Materials & Supply	52.00	....	52.00
1.38	5.00	5.30	0.13	19(1)(26)—Other charges	2.00	0.13	2.13
21.60	26.00	0.20	29.75	1.10	Total of 19 (1)	60.00	1.00	61.00

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(In lakhs of Rupees)

III. Details of the Estimate are given below:

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
		0.50		0.50		21 (1) (2)—Wages	1.20	..	1.20
						21 (1) (4)—Office Expenses	0.50	..	0.50
		5.00		5.00		21 (1) (14)—Minor works	8.00	..	8.00
		1.00		1.00		21 (1) (15)—Machinery & Equipment	0.50	..	0.50
						21 (1) (16)—Motor Vehicles	1.00	..	1.00
		1.00		1.00		21 (1) (19)—Materials & Supply	0.80	..	0.80
		0.50		0.50		21 (1) (26)—Other charges	1.50	..	1.50
		8.00		8.00		Total of 21 (1)	13.50	..	13.50
						Minor head—22—Settlement of Jhumia Families			
						Sub-head —22(1)—Settlement of Jhumia Families			
		0.10		0.10		22 (1) (2)—Wages		..	
		1.00		1.00		22 (1) (9)—Subsidy		..	
		2.40		2.40		22 (1) (14)—Minor works		..	
		0.50		0.50		22(1) (15)—Machinery & Equipment		..	
		0.50		0.50		22 (1) (19)—Materials & Supply		..	
		0.50		0.50		22 (1) (26)—Other charges		..	
		5.00		5.00		Total of 22 (1)		..	

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AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—305—Agriculture Minor head—23—Social Survey & Land use Planning Sub-head —23(1)—State Social Survey & Land use Planning	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
..	..	0.10	..	0.10	..	Salary	0.30	..	0.30
						a) Pay & Allowances			
						b) LTC			
..	..	0.10	..	0.10	..	Total of Salary	0.30	..	0.30
..	..	0.10	..	0.10	..	23 (1) (2)—Wages	0.60	..	0.60
..	..	0.05	..	0.05	..	23 (1) (3)—Travelling Expenses	0.20	..	0.20
..	..	0.10	..	0.10	..	23 (1) (4)—Office Expenses	1.00	..	1.00
..	..	0.05	..	0.05	..	23 (1) (6)—Rents etc.	..	..	..
..	..	1.50	..	1.50	..	23 (1) (14)—Minor works	0.20	..	0.20
..	..	0.50	..	0.50	..	23 (1) (15)—Machinery & Equipment	1.00	..	1.00
..	..	0.10	..	0.10	..	23 (1) (16)—Motor vehicles	..	..	..
..	..	0.50	..	0.50	..	23 (1) (19)—Materials & Supply	0.10	..	0.10
..	..	0.50	..	0.50	..	23 (1) (26)—Other charges	0.10	..	0.10
..	..	3.50	..	3.50	..	Total of 23 (1)	3.50	..	3.50
222.93	109.84	210.20	160.00	260.62	192.73	Total of 305 Plan & Non-Plan	273.00	188.00	461.00

AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—305—Agriculture Minor head— 1 —Direction & Administration Sub-head —1 (4)—Soil Survey CSS	Plan	Non-Plan	Total
3.69	5.08	..	Salary			
						a) Pay & allowances	..	..	..
						b) LTC	..	..	..
3.69	5.08	..	Total of Salary	..	..	..
0.26	0.20	..	1 (4) (2)—Wages	..	..	..
0.57	0.53	..	1 (4) (3)—Travelling Expenses	..	..	..
..	1 (4) (4)—Office Expenses	..	..	..
0.46	..	0.10	..	0.23	..	a) Misc. contingency	0.10	..	0.10
1.15	2.06	..	b) Maintenance of Vehicles	..	..	..
2.53	1 (4) (6)—Rents etc.	..	..	..
1.04	0.50	..	1 (4) (15)—Machinery & Equipment
						1 (4) (19)—Materials & Supply
9.70	..	0.10	..	8.60	..	Total of 1 (4)	0.10	..	0.10

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AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 305—Agriculture Minor head—2—Land Reforms Sub-head—2(3)—Shifting Cultivation CS ; Salary	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
3.60	a) Pay & allowances b) L.T.C.			
3.60	Total of Salary			
1.10	0.30	....	2(3)(2)—Wages			
....	0.20	....	2(3)(3)—Travelling Expenses			
....	2(3)(4)—Office Expenses	....	....	....
0.51	0.10	....	0.30	....	a) Misc. Contingency	0.10	....	0.10
0.88	1.00	....	b) Maintenance of Vehicles	....	....	....
4.15	10.00	....	2(3)(14)—Minor Works			
....	3.00	....	2(3)(15)—Machinery & Equipment			
0.92	4.00	2(3)(19)—Material & Supply			
0.10	0.20	2(3)(26)—Other charges			
11.26		0.10	19.00	Total of 2 (3)	0.10	0.10

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 305—Agriculture Minor head : 14—KVK (ICAR) Sub-head—14 (2)—KVK (ICAR) CSS	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
4.35	3.50	....	Salary a) Pay & Allowances b) L.T.C			
4.35	3.50	....	Total of Salary			
0.24	0.20	....	14 (2) (2)—Wages			
0.28	0.10	....	14 (2) (3)—Travelling Expenses			
						14 (2) (4)—Office Expenses			
0.25	0.10	....	0.10	....	a) Misc. Contingency	0.10	....	0.10
....	0.10	....	b) Maintenance of Vehicles			
....	0.02	....	14 (2) (5)—Payment of Professional charges			
0.09	0.10	....	14 (2) (10)—Scholarship/Stipend			
....	0.29	....	14 (2) (14)—Minor Works			
0.27	0.30	....	14 (2) (19)—Materials & Supply			
....	0.01	....	14 (2) (26)—Other Charges			
5.48	0.10	....	4.72	....	Total of 14 (2)	0.10	....	0.10
27.86	0.50	....	32.52	....	Total of 305—CSS	0.50	....	0.50
254.09	109.84	210.70	160.10	293.14	192.73	Total of Major head— 305	273.50	188.00	461.50

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head : 306 Minor Irrigation Minor head : 1—Direction & Admn. Sub-head : 1(2)—Administration	Plan	Non-Plan	Total
		0.80		0.80		Salary			
						a) Pay & Allowances	0.90		0.90
						b) L.T.C.	0.10		0.10
		0.80		0.80		Total of Salary	1.00		1.00
		0.20		0.20		1(2)(2)—Wages	0.50		0.50
		0.10		0.20		1(2)(3)—Travelling Expenses	0.50		0.50
		0.20		0.30		1(2)(4)—Office Expenses	0.60		0.60
		0.30		0.30		1(2)(6)—Rents, etc.	0.40		0.40
		0.40		0.70		1(2)(14)—Minor Works	4.00		4.00
						1(2)(16)—Motor Vehicles	3.00		3.00
						1(2)(17)—Maintenance	2.00		2.00
		2.00		2.50		Total of 1 (2)	12.00		12.00

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III Details of the Estimate are given below :

(In lakhs of Rupees)

Plan	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 306—Minor Irrigation Minor head—4—Lift Irrigation Sub-head—4 (1)—Lift Irrigation Salary	Budget Estimate 1986—87		Total
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	
4.45	4.80	....	4.80	....	a) Pay & Allowances	....	8.04	8.04
....	0.20	....	0.20	....	b) L.T.C.	....	0.80	0.80
4.45	5.00	....	5.00	....	Tot of Salary	....	8.84	8.84
....	2.00	....	1.00	....	....	4 (1)(2)—Wages	0.40	....	0.40
0.24	0.50	....	0.50	....	4 (1)(3)—Travelling Expenses	....	1.00	1.00
....	4 (1)(4)—Office Expenses	....	....	....
0.08	0.75	....	0.75	....	(a)—Misc. Contingency	....	0.80	0.80
1.10	0.75	....	0.75	....	b)—Maintenance of Vehicles	....	0.70	0.70
....	1.00	....	1.00	....	4 (1)(6)—Rents, etc.	....	0.50	0.50
....	10.00	....	2.00	....	....	4(1)(13)—Major Works	12.00	....	12.00
13.21	4.00	....	2.00	....	....	4(1)(14)—Minor Works	3.00	....	3.00
....	8.00	....	1.50	....	....	4(1)(15)—Machinery & Equipment	0.10	....	0.10
1.78	4 (1)(16)—Motor Vehicles	....	....	....
0.05	1.00	1.00	1.00	1.00	....	4(1)(17)—Maintenance	1.50	0.16	1.66
....	4(1)(19)—Materials & Supply	0.10	....	0.10
0.13	6.00	5.70	4(1)(26)—Other charges	3.40	3.40
21.04	31.00	9.00	13.20	9.00	Total of 4 (1)	20.50	12.00	32.50

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AGRICULTURE

III. Details of the Estimate are given below

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—306— Minor Irrigation Minor head—5—Flow Irrigation Sub-head—5 (1)—Flow Irrigation	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
0.14	1.00	....	1.00	....	5(1)(2)—Wages	1.50	....	1.50
....	25.00	....	32.00	....	5(1)(4)—Office Expenses	....	....	....
8.14	6.00	....	12.30	....	5(1)(9)—Subsidy	10.10	....	10.10
19.40	3.00	....	3.00	....	5 (1) (13)—Major works	44.00	....	44.00
....	2.50	....	2.00	....	5(1)(14)—Minor Works	7.00	....	7.00
....	5(1)(15)—Machinery & Equipment	1.40	....	1.40
....	5(1)(16)—Motor Vehicles	....	....	....
....	5(1)(17)—Maintenance	2.40	....	2.40
4.82	5(1)(19)—Materials & Supply	0.10	....	0.10
2.22	5.00	....	5.00	....	5(1)(26)—Other charges	1.00	....	1.00
34.72	42.00	55.80	Total of 5(1)	67.50	67.50
55.76	75.00	9.00	71.50	Total of Major head—306	100.00	12.00	112.00

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—312—Fisheries Minor head— 1 —Direction & Administration Sub-head —1(1)—Direction	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
0.80	2.18	0.75	2.40	0.75	2.40	Salary			
..	..	..	0.12	..	0.12	a) Pay and allowances	0.90	2.40	3.30
..	..	..	..	..	..	b) LTC	0.10	0.12	0.22
0.80	2.18	0.75	2.52	0.75	2.52	Total of Salary	1.00	2.52	3.52
0.50	..	0.05	..	0.89	..	1 (1) (2)—Wages	0.30	..	0.30
0.15	0.09	0.10	0.10	0.10	0.10	1 (1) (3)—Travelling Expenses	0.05	0.10	0.15
0.20	0.45	2.40	0.20	2.40	0.30	1 (1) (4)—Office Expenses	0.50	0.20	0.70
0.02	0.18	0.02	0.18	0.02	0.18	1 (1) (6)—Rents etc.	0.02	0.18	0.20
10.00	..	7.20	..	7.40	..	1 (1) (9)—Grant-in-aid	18.00	..	18.00
..	..	0.50	..	0.50	..	1 (1) (10)—Stipend	0.10	..	0.10
1.50	..	1.20	..	1.20	..	1 (1) (14)—Minor works	..	..	..
0.83	..	0.40	..	0.40	..	1 (1) (15)—Machinery & Equipment	0.50	..	0.50
..	..	0.10	..	0.10	..	1 (1) (17)—Maintenance	0.03	..	0.03
..	..	0.35	..	0.35	..	1 (1) (26)—Other charges	0.10	..	0.10
14.00	2.90	13.07	3.00	14.11	3.10	Total of 1 (1)	20.60	3.00	23.60

DEMAND No. 30

AGRICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head: 305— Agriculture Minor Head: 8— Plant Protection Sub-Head: 8(2)— Rodent Control CSS	Plan	Non-Plan	Total
0.89	0.10	.....	0.10	.....	8 (2) (2)—Wages 8 (2) (4)—Office Expenses 8 (2) (19)—Material & Supply 8 (2) (26)—Other Charges	0.10	.....	0.10
0.89	0.10	.....	0.10	.....	Total of 8 (2)	0.10	.....	0.10
0.44	0.10	0.10	Minor head—11—Extra of Farmer's Training Sub-head—11(4)—Farmer's Training CSS Salary 11 (4) (2)—Wages 11 (4) (3)—Travelling Expenses 11 (4) (4)—Office Expenses 11 (4) (15)—Machinery & Equipment 11 (4) (17)—Maintenance 11 (4) (19)—Material & Supply 11 (4) (26)—Other charges	0.10	0.10
0.09				
0.53	0.10	0.10	Total of 11 (4)	0.10	0.10

DEMAND No. 30

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AGRICULTURE

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 312—Fisheries	Plan	Non-Plan	Total
1.20	5.30	1.23	10.30	..	10.46	Minor head—1—Direction & Administration			
..	0.20	..	0.20	..	0.20	Sub-head—1 (2)—Administration			
						Salary			
						a) Pay & Allowances	1.80	10.30	12.10
						b) L. T. C.	0.20	0.20	0.40
1.20	5.50	1.23	10.50	..	10.66	Total of Salary	2.00	10.50	12.50
0.20	0.06	0.85	0.05	0.82	0.05	1 (2) (2)—Wages	1.00	0.05	1.05
0.10	0.49	0.10	0.50	..	0.60	1 (2) (3)—Travelling Expenses	0.10	0.50	0.60
..	0.90	1.20	0.35	2.48	0.44	1 (2) (4)—Office Expenses	1.00	0.35	1.35
..	0.46	0.20	0.45	0.20	0.50	1 (2)—Rents	0.10	0.45	0.55
5.13	..	7.10	..	5.64	..	1 (2) (14)—Minor Works	4.35	..	4.35
0.30	0.02	2.90	0.15	2.26	0.15	1 (2) (17)—Maintenance	0.50	0.15	0.65
0.20	..	0.35	..	0.19	..	1 (2) (26)—Other Charges	0.10	..	0.10
7.13	7.43	13.93	12.00	11.59	12.40	Total of 1 (2)	9.15	12.00	21.1
21.13	10.33	27.00	15.00	25.70	15.50	Total of Major head : 312	29.75	15.00	44.755
..	..	..	..	..	..	Deduct Works transferred to P.W.D.	..	..	..
21.13	10.33	27.00	15.00	25.70	15.50	Net Total of 312	29.75	15.00	44.75
330.98	120.17	312.70	184.00	387.84	217.23	Total of Revenue Section	403.25	215.00	618.25
..	..	..	..	..	..	Deduct works transferred to PWD	..	..	..
330.98	120.17	312.70	184.00	387.84	217.23	Total of Demand No. 30	403.25	215.00	618.25
330.98	120.17	312.70	184.00	387.84	217.23	Voted	403.25	215.00	618.25

DEMAND No. 31

SOIL & WATER CONSERVATION

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	300.32	....	300.32	'C' Economic Services
Charged	....	....	....	Major head—307—Soil & Water Conservation

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
10.42	6.36	3.50	14.50	2.80	17.70	1 (1)—Direction	10.55	22.10	32.65
22.84	47.85	7.30	69.50	4.41	112.30	1 (2)—Administration	11.84	105.90	117.74
....	....	....	....	....	....	2 (2)—Land Use Survey	1.10	....	1.10
45.83	....	79.70	....	78.29	....	5 (1)—Rural Area Development	81.67	....	81.67
30.00	....	29.50	....	29.50	....	5 (2)—Village grazing Centre	31.08	....	31.08
....	....	....	....	....	....	5 (3)—Cash Crop Nursery	11.00	....	11.00
0.95	....	1.00	....	1.00	....	5 (4)—Village graying ground	1.00	....	1.00
9.03	....	11.00	....	11.00	....	5 (5)—Soil Conservation Eng works	12.00	....	12.00
....	....	....	....	....	....	5 (6)—Soil Conservation Plantation	1.50	....	1.50
....	....	....	....	....	....	5 (7)—Cash Crops & Spices Development	0.50	....	0.50
7.59	....	7.75	....	7.75	....	6 (1)—Building Construction	9.90	....	9.90
0.85	....	0.25	....	0.25	....	6 (2)—Road Construction	0.18	....	0.18
127.51	54.21	140.00	84.00	135.00	130.00	Total of Major head 307	172.32	128.00	300.32
127.51	54.21	140.00	84.00	135.00	130.00	Total of Demand na 31 (Voted)	172.32	128.00	300.32

SOIL & WATER CONSERVATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	major head—307—Soil & Water Conservation Minor head : 1—Direction & Administration Sub-head—1 (1)—Direction	Plan	Non-Plan	Total
2.47	3.00	0.80	6.60	0.20	6.90	Salary			
0.10	0.13	0.10	0.40	....	0.40	a) Pay & Allowances	5.40	8.50	13.90
						b) L. T. C.	0.10	0.50	0.60
2.57	3.13	0.90	7.00	0.20	7.30	Total of Salary	5.50	9.00	14.50
0.62	0.11	0.30	0.30	0.30	0.40	1 (1) (2)—Wages	0.10	0.80	0.90
0.25	0.22	0.10	0.50	0.10	0.50	1 (1) (3)—Travelling Expenses	0.45	0.60	1.05
						1 (1) (4)—Office Expenses			
1.37	1.00	0.20	1.40	0.20	1.40	a) Misc. Contingency	0.90	2.00	2.90
3.14	1.13	2.00	1.00	2.00	2.30	b) Maintenance of Vehicles	3.00	3.00	6.00
2.47	....	....	3.00	....	3.20	1 (1) (6) Rents etc	0.20	3.50	3.70
....	0.14	....	0.30	....	0.30	1 (1) (15)—Machinery & Equipment	....	0.50	0.50
....	0.63	....	1.00	....	1.30	1 (1) (16)—Motor Vehicles	....	1.20	1.20
....	....	....	....	....	1.00	1 (1) (26)—Other Charges	0.40	1.50	1.90
10.42	6.36	3.50	14.50	2.80	17.70	Total of 1 (1)	10.55	22.10	32.65
						Minor head—1—Direction & Administration Sub-head—1 (2)—Administration			
6.78	33.51	2.90	38.00	0.26	48.69	Salary			
0.25	1.00	0.25	1.00	....	1.00	a) Pay & Allowances	7.10	48.00	55.10
						b) L. T. C.	0.20	2.00	2.20
7.03	34.51	3.15	39.00	0.26	49.69	Total of Salary	7.30	50.00	57.30
3.14	0.77	0.40	0.80	0.40	1.61	1 (2) (2)—Wages	0.20	1.50	1.70
3.22	1.49	0.50	3.00	0.50	5.00	1 (2) (3)—Travelling Expenses	0.50	3.50	4.00
						1 (2) (4)—Office Expenses			
4.93	0.90	0.35	3.20	0.35	3.20	a) Misc. Contingency	0.70	3.00	3.70
4.42	2.00	2.10	3.00	2.10	5.80	b) Maintenance of Vehicles	1.55	2.50	4.05
....	0.47	....	0.50	....	0.50	1 (2) (6)—Rents, etc.	0.30	0.50	0.80
0.10	....	0.80	....	0.80	....	1 (2) (10)—Stipend/Scholarship	1.00	....	1.00
....	7.71	....	20.00	....	41.50	1 (2) (17)—Maintenance	....	39.40	39.40
....	....	....	....	....	4.00	1 (2) (19)—Materials & Supply	....	4.00	4.00
....	....	....	....	....	1.00	1 (2) (26)—Other Charges	0.29	1.50	1.79
22.84	47.85	7.30	69.50	4.41	112.30	Total of 1 (2)	11.84	105.90	117.74

DEMAND No. 31

SOIL & WATER CONSERVATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
						Major head—307—Soil & Water Conservation			
						Minor head : 2—Soil and Land use Survey			
						Sub head : 2(2)—Land use Survey			
						2 (2)(4)—Minor works			
						a) Land Survey for terracing and soil Conservation Projects	1.10		1.10
						Total of 2(2)	1.10		1.10
						Minor head—5—Soil Conservation Scheme			
						Sub-head—5 (1)—Integrated Area Development			
						Salary			
		0.99				a) Pay & Allowances			
		0.99				Total of Salary			
		0.16				5 (1) (2)—Wages			
		0.15				5(1)(3)—Travelling Expenses			
		0.11				5(1)(4)—Office Expenses			
						5 (1) (14)—Minor works			
						a) Preliminary Works			
22.28		55.55		55.55		b) Creation	25.15		25.15
23.55		21.94		21.94		5 (1) (17)—Maintenance	40.67		40.67
		0.80		0.80		5 (1) (19)—Materials & Supply	15.85		15.85
45.83		79.70		78.29		Total of 5 (1)	81.67		81.67
						Sub-head—5 (2)—Village Grouping Centre			
						5 (2) (14)—Minor works			
30.00		29.50		29.50		a) Terracing	31.08		31.08
						b) Land Survey for Terraces			
30.00		29.50		29.50		Total of 5 (2)	31.08		31.08
						Sub-head—5(3)-Cash Crops Nursery			
						Salary			
						Pay & Allowances	1.20		1.20
						Total of Salary	1.20		1.20
						5 (3)(2)—Wages	0.40		0.40
						5 (3)(3)—Travelling Expenses	0.25		0.25
						5 (3)(4)—Office Expenses	0.13		0.13
						5 (3)(14)—Minor works	3.39		3.39
						5 (3)(17)—Maintenance	5.18		5.18
						5 (3)(19)—Materials & Supplies	0.45		0.45
						Total of 5 (3)	11.00		11.00
						Minor head—5(4)—Village grazing ground			
0.95		1.00		1.00		5 (4) (14)—Minor works	0.80		0.80
						5(4) (17)—Maintenance	0.20		0.20
0.95		1.00		1.00		Total of 5 (4)	1.00		1.00

SOIL & WATER CONSERVATION

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
7.01	....	11.00	....	11.00	....	5 (5) (14)—Minor works	12.00	....	12.00
2.02	....	....	....	....	....	5 (5) (17)—Maintenance	....	....	....
2.03	....	11.00	....	11.00	....	Total of 5 (5)	12.00	....	12.00
						Minor head : 5—Soil Conservation Scheme			
						Sub head : 5(6)—Soil Conservation Plantation			
						5 (6)(14)—Minor works			
						a) Preliminary	0.20	....	0.20
						b) Creation	1.10	....	1.10
						5 (6)(17)—Maintenance	0.20	....	0.20
						Total of 5(6)	1.50	....	1.50
						Minor head : 5(7)—Soil Conservation Scheme			
						Sub head : 5(7)—Cash Crop & Spices Dev.			
						5 (7)(14)—Minor works	0.50	....	0.50
						5 (7)(17)—Maintenance	....	....	....
						5 (7)(19)—Materials & Supply	....	....	....
						Total of 5(7)	0.50	....	0.50
						Minor head : 6—Other expenditure			
						Sub-head—6 (1)—Building Construction			
2.24	....	4.45	....	4.45	....	6 (1) (14)—Minor works	5.50	....	5.50
1.04	....	0.60	....	0.60	....	6 (1) (15)—Machinery & Equipment	1.00	....	1.00
0.22	....	2.30	....	2.30	....	6 (1) (16)—Motor Vehicles	3.00	....	3.00
4.09	....	0.40	....	0.40	....	6(1) (17)—Maintenance	0.40	....	0.40
7.59	....	7.75	....	7.75	....	Total of 6 (1)	9.90	....	9.90
						Minor head : 6—Other expenditure			
						Sub-head—6 (2)—Road Construction			
0.05	....	0.15	....	0.15	....	6 (2) (14)—Minor works	0.10	....	0.10
0.80	....	0.10	....	0.10	....	6 (2) (17)—Maintenance	0.08	....	0.08
0.85	....	0.25	....	0.25	....	Total of 6 (2)	0.18	....	0.18
127.51	54.21	140.00	84.00	135.00	130.00	Total of Major head—307 (Voted)	172.32	128.00	300.32
127.51	54.21	140.00	84.00	135.00	130.00	Total Demand No 31 (Voted)	172.32	128.00	300.32

DEMAND No. 32
ANIMAL HUSBANDRY

I. Estimate of the Amount required in the year ending on 31st. March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	
Voted	374.20	..	374.20	Revenue Section
Charged	....	....	....	"C" Economic Services
				Major Head : 310—Animal Husbandry

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
17.93	6.20	14.00	13.80	13.00	13.80	1 (1)—Direction	19.00	12.50	31.50
17.74	11.73	20.00	16.60	19.45	23.60	1 (2)—Administration	12.00	20.00	32.00
39.69	26.96	32.00	40.80	28.90	45.00	3 (1)—Hospital & Dispensary	17.30	51.00	68.30
1.40	1.61	3.00	2.70	2.40	2.70	5 (1)—Information & Statistics	1.00	2.50	3.50
16.51	9.59	34.00	16.70	33.25	18.70	6 (1)—Cattle Development	62.85	17.00	79.85
9.28	7.71	16.00	8.90	15.05	17.19	7 (1)—Poultry Development	15.00	16.00	31.00
7.70	8.95	13.00	11.50	13.00	12.30	9 (1)—Piggery Development	30.00	13.00	43.00
....	....	3.00	....	3.00	....	10 (1)—Sheep & Wool Development	0.85	....	0.85
10.96	2.18	8.00	4.00	7.75	5.00	11 (1)—Fodder & Feed Development	9.00	6.00	15.00
3.10	....	7.00	....	6.70	....	13 (2)—Gobar Gas Plan	10.00	....	10.00
....	23.00	....	35.00	....	35.00	13 (3)—Stock Suspense	..	30.00	30.00
124.31	97.93	150.00	150.00	142.50	173.29	Total Plan & Non Plan	177.00	168.00	345.00

DEMAND No. 32

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ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'C' Economic Services Major Head : 310—Animal Husbandry	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
2.17	0.10	....	3.00	....	3(5)—Rinderpest Eradication Prog. CSS	0.10	....	0.10
1.00	0.10	....	0.50	....	3(6)—Food & Mouth Disease CSS	0.10	....	0.10
6.93	0.10	....	7.00	....	3(7)—Systematic Control of Livestock Diseases CSS	0.10	....	0.10
0.56	0.10	....	0.70	....	3(8)—Animals Disease Surveillance CSS	0.10	....	0.10
1.45	0.10	....	1.35	....	5(1)—A.H. Statistic CSS	0.10	....	0.10
9.21	0.10	....	0.65	....	9(3)—Piggery Production Centre CSS	0.10	....	0.10
0.28	0.10	....	1.83	....	13(3)—Biogas Plant CSS	0.10	....	0.10
21.60	0.70	....	16.03	....	Total of CSS	0.70	....	0.70
145.91	97.93	150.70	150.00	158.53	173.29	Total of Major head 310	177.70	168.00	345.70
....	33.00	....	33.00	....	Deduct Transferred to PD	3.00	....	3.00
145.91	97.93	117.70	150.00	125.53	173.29	Net Total of 310	174.70	168.00	342.70

DEMAND NO. 32

ANIMAL HUSBANDRY

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'C' Economic Services Major head—311—Dairy Development	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
2.75	7.71	5.00	5.00	5.00	6.32	8 (1)—Administration	8.00	8.50	16.50
..	26.00	..	17.00	..	17.00	8 (2)—Stock Suspense	..	15.00	15.00
2.75	33.71	5.00	22.00	5.00	23.32	Total of Major head 311	8.00	23.50	31.50
148.66	131.64	155.70	172.00	163.53	196.61	Total Demand under Revenue Section	185.70	191.50	377.20
148.66	131.64	122.70	172.00	163.53	196.61	Total Demand No. 32	182.70	191.50	377.20

ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Plan	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section "C" Economic Services Major Head : 310—Animal Husbandry Minor head—1—Direction & Admn. Sub-head—1 (1)—Direction	Budget Estimate 1986—87		
	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Total	
2.16	4.28	1.00	9.00	....	9.00	Salary			
....	....	....	0.80	....	0.80	a) Pay & Allowances	1.60	7.50	9.10
....	....	....	....	....	....	b) L.T.C.	....	0.50	0.50
2.16	4.28	1.00	9.80	....	9.80	Total of Salary	1.60	8.00	9.60
0.14	0.01	0.15	....	0.15	....	1 (1) (2)—Wages	0.08	0.05	0.13
0.15	0.42	0.20	1.00	0.20	1.00	1 (1) (3)—Travelling Expenses	0.53	1.00	1.53	
1.83	0.74	0.50	1.00	0.50	1.00	1 (1) (4)—Office Expenses	0.82	0.80	1.62	
....	....	....	....	....	....	a) Misc. Contingency			
....	....	....	....	....	....	b) Maintenance of Vehicles			
....	0.53	0.30	0.60	0.30	0.60	1 (1) (6)—Rents, etc.	....	1.25	1.25
1.01	....	2.26	0.50	2.26	0.50	1 (1) (10)—Stipend/ Scholarship	0.77	0.05	0.82
10.08	0.05	6.70	0.30	6.70	0.30	1 (1) (14)—Minor Works	0.80	0.20	1.00	
....	....	1.30	0.10	1.30	0.10	1 (1)(15)—Machinery & Equipment	0.10	0.05	0.15
2.14	0.16	1.30	0.40	1.30	0.40	1 (1) (16)—Motor Vehicles	14.00	1.00	15.00	
....	....	....	....	....	....	1 (1) (19)—Materials & Supply	0.10	....	0.10
0.42	0.01	0.29	0.10	0.29	0.10	1 (1) (26)—Other charges	0.20	0.10	0.30	
17.93	6.20	14.00	13.80	13.00	13.80	Total of 1 (1)	19.00	12.50	31.50	
....	....	2.80	....	2.80	....	Deduct Works transferred to P.W. D.	....	....	....
17.93	6.20	11.20	13.80	10.20	13.80	Net Total	19.00	12.50	31.50	

DEMAND No. 32
ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 310—Animal Husbandry Minor Head : 1—Direction & Admn. Sub Head : 1 (2)—Administration	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
4.36	8.09	0.55	9.60	....	16.60	Salary			
....	....	....	0.40	....	0.40	a) Pay & Allowances	3.40	12.42	15.82
4.36	8.09	0.55	10.00	....	17.00	b) L.T.C.	....	1.35	1.35
0.11	0.07	0.05	0.10	0.05	0.10	Total of Salary	3.40	13.77	17.17
0.22	0.45	0.05	1.00	0.05	1.00	1 (2) (2)—Wages	0.30	0.10	0.40
1.05	1.08	0.20	1.50	0.20	1.50	1 (2) (3)—Traveling Expenses	0.27	1.00	1.27
....	0.33	0.20	0.40	0.20	0.40	1 (2) (4)—Office Expenses	0.73	1.50	2.23
10.36	0.67	17.80	1.50	17.80	1.50	1 (2) (6)—Rents	....	0.50	0.50
0.76	0.96	0.10	....	0.10	....	1 (2) (14)—Minor Works	6.90	1.00	7.90
....	....	1.00	1.80	1.00	1.80	1 (2) (16)—Motor Vehicle	....	1.50	1.50
0.88	0.08	0.05	0.30	0.05	0.30	1 (2) (17)—Maintenance	....	0.10	0.10
17.74	11.73	20.00	16.60	19.45	23.60	1 (2) (26)—Other charges	0.40	0.53	0.93
....	....	17.00	....	17.00	....	Total of 1 (2)	12.00	20.00	32.00
17.74	11.73	3.00	16.60	2.45	23.60	Deduct Works Transferred to PWD	3.00	3.00
						Net Total	9.00	20.00	29.00

DEMAND No. 32
ANIMAL HUSBANDRY

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised-Estimate 1958—86		Revenue Section Minor head—310—Animal Husbandry Minor head—3—Vety Services Sub-head—3 (1)—Hospital & Dispensary	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
7.13	17.60	3.10	26.00	....	27.00	Salary			
....	....	....	1.00	....	1.00	a) Pay & Allowances	2.80	33.33	36.13
						b) L.T.C.	....	0.72	0.72
7.13	17.60	3.10	27.00	....	28.00	Total of Salary	2.80	34.05	36.85
0.29	0.30	0.35	0.30	0.35	0.30	3(1)(2) Wages	0.15	1.00	1.15
0.55	0.86	0.50	1.00	0.50	1.00	3(1)(3) Travelling Expenses	0.15	1.50	1.65
0.59	0.89	0.80	0.50	0.80	0.50	3(1)(4) Office Expenses	0.15	1.00	1.15
0.19	0.04	0.30	0.20	0.30	0.20	3(1)(6) Rents	....	0.30	0.30
15.91	1.02	16.85	2.00	16.85	2.20	3(1)(14) Minor Works	12.15	1.00	13.15
4.98	....	3.80	....	3.80	....	3(1)(15) Machinery & Equipment	1.25	2.00	3.25
1.00	1.51	....	2.00	....	2.00	3(1)(16) Motor Vehicles	....	2.50	2.50
8.98	4.53	5.50	7.30	5.50	10.30	3(1)(19) Materials & Supply	....	7.00	7.00
0.07	0.21	0.80	0.50	0.80	0.50	3(1)(26) Other Charges	0.65	0.65	1.30
39.69	26.96	32.60	40.80	28.90	45.00	Total of 3 (1)	17.30	51.00	68.30
....	....	2.50	....	2.50	....	Works transferred to P.W.D.	....	....	2.50
39.96	26.96	29.50	40.80	26.40	45.00	Net Total	17.30	51.00	68.30

DEMAND No. 32

ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 310 Animal Husbandry Minor head—5—Information & Statistics Sub-head—5 (1)—Information & Statistics	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	0.80	0.80	1.85	0.20	1.85	Salary			
....	....	....	0.10	....	0.10	a) Pay and Allowances	0.40	1.00	1.40
....	....	....	....	....	....	b) L.T.C.	....	0.15	0.15
....	0.80	0.80	1.95	0.20	1.95	Total of Salary	0.40	1.15	1.55
....	0.06	0.10	0.05	0.10	0.05	5(1)(2) Wages	0.05	0.10	0.15
....	0.01	0.10	0.10	0.10	0.10	5(1)(3) Travelling Expenses	0.05	0.10	0.15
0.78	0.43	0.20	0.10	0.20	0.10	5(1)(4) Office Expenses	0.10	0.20	0.30
....	....	....	0.20	....	0.20	5(1)(14) Minor Works	....	0.10	0.10
0.12	....	0.50	0.05	0.50	0.05	5(1)(15) Machinery & Equipment	0.10	0.35	0.45
0.39	0.28	1.00	0.15	1.00	0.15	5(1)(16) Motor Vehicles	....	0.40	0.40
0.11	0.03	0.30	0.10	0.30	0.10	5(1)(26) Other charges	0.30	0.10	0.40
1.40	1.61	3.00	2.70	2.40	2.70	Total of 5(1)	1.00	2.50	3.50

DEMAND No. 32

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ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 310—Animal Husbandry Minor head—6—Cattle Development Sub-head—6(1) Cattle Development	Plan	Non-Plan	Total
4.07	1.94	0.75	5.50	....	6.50	Salary			
....	....	....	0.30	....	0.30	a) Pay and Allowances	1.20	7.00	8.20
						b) L.T.C.	....	0.73	0.73
4.07	1.94	0.75	5.80	....	6.80	Total of Salary	1.20	7.73	8.93
1.10	1.48	0.30	1.00	0.30	2.00	6(1)(2) Wages	0.20	1.50	1.70
0.09	0.06	0.10	0.50	0.10	0.50	6(1)(3) Travelling Expenses	0.10	0.70	0.80
0.50	0.36	0.30	0.50	0.30	0.50	6(1)(4) Office Expenses	0.10	0.55	0.65
7.79	....	22.15	....	22.15	....	6(1)(9) Grants-in-aid/Subsidy	36.80	....	36.80
0.10	0.92	6.50	2.00	6.50	2.00	6(1)(14) Minor Works	....	1.50	1.50
0.21	0.92	0.55	....	0.55	....	6(1)(15) Machinery & Equipment	22.05	....	22.05
0.17	0.48	2.60	1.00	2.60	1.00	6(1)(16) Motor Vehicles	0.40	0.72	1.12
2.17	2.97	0.45	5.40	0.45	5.40	6(1)(19) Material & Supply	1.80	4.00	5.80
0.31	0.46	0.30	0.50	0.30	0.50	6(1)(26) Other charges	0.20	0.30	0.50
16.51	9.59	34.00	16.70	33.25	18.70	Total of 6(1)	62.85	17.00	79.85
....	....	3.50	....	3.50	....	Work Transferred to PWD	....	....	....
16.51	9.59	30.50	16.70	29.75	18.70	Net Total	62.85	17.00	79.85

DEMAND No. 32

ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1983—84		Budget Estimate 1984—85		Revised Estimate 1984—85		Revenue Section	Budget Estimate 1985—86		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 310—Animal Husbandry Minor head—7—Poultry Development Sub-head—7(1) Poultry Development	Plan	Non-Plan	Total
						Salary			
1.63	1.82	1.30	3.80	0.35	3.80	a) Pay and Allowances	1.80	5.50	7.30
....	....	....	0.20	....	0.20	b) L.T.C.	....	0.20	0.20
1.63	1.82	1.30	4.00	0.35	4.00	Total of Salary	1.80	5.70	7.50
0.59	0.62	0.30	0.40	0.30	1.40	7(1)(2) Wages	0.30	1.40	1.70
0.07	0.17	0.15	0.40	1.15	0.40	7(1)(3) Travelling Expenses	0.12	0.50	0.62
0.24	0.17	0.30	0.40	0.30	0.20	7(1)(4) Office Expenses	0.13	0.30	0.43
0.59	....	0.45	....	0.45	....	7 (1) (9) Subsidy/Grants-in-aid	6.00	....	6.00
1.87	0.52	11.05	1.00	10.05	1.00	7(1)(14) Minor Works	3.25	1.00	4.25
0.04	....	1.65	....	1.65	....	7(1)(15) Machinery & Equipment	1.25	0.30	1.55
2.00	....	....	....	....	....	7(1)(16) Motor Vehicles	....	0.50	0.50
2.01	4.25	0.40	2.50	0.40	9.79	7(1)(19) Material & Supply	1.75	6.00	7.75
0.24	0.16	0.40	0.20	0.40	0.20	7(1)(26) Other charges	0.40	0.30	0.70
9.28	7.71	16.00	8.90	15.05	17.19	Total of 7(1)	15.00	16.00	31.00
....	3.60	3.60	Works Transferred to PWD
9.28	7.71	12.40	8.90	11.45	17.19	Net total	15.00	16.00	31.00

DEMAND No. 32

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ANIMAL HUSBANDRY

11. Details of the Estimate are given below :

(In lakhs of Rupees)

Plan	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—310—Animal Husbandry Minor head—9—Piggery Development Sub-head—(9) (1)—Piggery Development	Budget Estimate 1986—87		
	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Total	
0.37	2.77	0.45	4.30	0.45	4.30	Salary				
....	....	....	0.20	....	0.20	a) Pay & Allowances	1.00	4.50	5.50
0.37	2.77	0.45	4.50	0.45	4.50	b) LTC	....	0.24	0.24
0.14	0.93	0.05	0.50	0.05	0.50	Total of Salary	1.00	4.74	5.74	
0.01	0.12	0.05	0.30	0.05	0.30	9 (1) (2)—Wages	1.00	1.50	2.50	
0.06	0.36	0.05	0.50	0.05	0.50	9(1)(3) Travelling Expenses	0.05	0.50	0.55	
3.45	....	4.50	....	4.50	....	9(1)(4) Office Expenses	0.05	0.30	0.35
11.37	0.15	7.70	1.00	7.70	1.80	9(1)(9) Subsidy	27.10	....	27.10
....	....	....	....	....	....	9(1)(14) Minor Works	....	0.80	0.80
0.69	0.43	....	1.00	....	1.00	9(1)(15) Machinery & Equipment	....	....	....
1.45	3.80	....	3.40	....	3.40	9(1)(16) Motor Vehicles	....	1.06	1.06
0.16	0.39	0.20	0.30	0.20	0.30	9(1)(19) Material and Supply	0.20	4.00	4.20	
7.70	8.95	13.00	11.50	13.00	12.30	9(1)(26) Other charges	0.60	0.10	0.70	
....	....	3.60	....	3.60	....	Total of 9(1)	30.00	13.00	43.00
7.70	8.95	9.40	11.50	9.40	12.30	Works Transferred to PWD...	....	....	....
						Net Total	30.00	13.00	43.00	

DEMAND NO 32
ANIMAL HUSBANDRY

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—310—Animal Husbandry Minor head—10—Other Livestock Development Sub-head—10 (1)—Sheep & Wool Development	Plan	Non-Plan	Total
..	..	0.40	..	0.40	..	Salary			
..	a) Pay and allowances	..	..	..
..	b) LTC			
..	..	0.40	..	0.40	..	Total of Salary	..	..	..
..	..	0.05	..	0.05	..	10 (1) (2)—Wages	..	..	..
..	..	0.15	..	0.15	..	10 (1) (4)—Office Expenses	..	..	..
..	..	0.60	..	0.60	..	10 (1) (9)—Subsidy/Grants-in-aid	0.80	..	0.80
..	..	1.10	..	1.10	..	10 (1) (14)—Minor works	..	..	..
..	..	0.20	..	0.20	..	10 (1) (15)—Machinery & Equipment	..	..	..
..	..	0.30	..	0.30	..	10 (1) (19)—Materials & Supply	..	..	..
..	..	0.20	..	0.20	..	10 (1) (26)—Other charges	0.05	..	0.05
..	..	3.00	..	3.00	..	Total of 10 (1)	0.85	..	0.85

DEMAND No. 32
ANIMAL HUSBANDRY

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 310—Animal Husbandry Minor head—11—Fodder & Feed Development Sub-head—11(1)Fodder & Feed Development	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Salary									
1.40	1.11	0.55	1.90	0.30	2.40	a) Pay & Allowances	1.00	2.65	3.65
			1.10		0.10	b) L. T. C.	....	0.15	0.15
1.40	1.11	0.55	2.00	0.30	2.50	Total of Salary	1.00	2.80	3.80
0.65	0.43	0.10	0.10	0.10	0.60	11(1)(2) Wages	0.08	1.00	1.08
0.06	0.08	0.10	0.20	0.20	0.20	11(1)(3) Travelling Expenses	0.07	0.20	0.27
0.27	0.02	0.10	0.10	0.10	0.10	11(1)(4) Office Expenses	0.20	0.30	0.50
3.75	....	4.00	....	4.00	....	11(1)(9) Subsidy Grants-in-aid	5.00	....	5.00
1.06	0.26	2.60	0.50	2.60	0.50	11(1)(14) Minor Works	1.95	0.30	2.25
1.27	0.14	0.15	1.00	....	1.00	11(1)(15) Machinery & Equipment	0.20	1.30	1.50
2.27	....	0.20	....	0.20	....	11(1)(19) Materials & Supply	0.35	....	0.35
0.23	0.14	0.20	0.10	0.20	0.10	11(1)(26) Other charges	0.15	0.10	0.25
10.96	2.18	8.00	4.00	7.75	5.00	Total of 11(1)	9.00	6.00	15.00
10.96	2.18	8.00	4.00	7.75	5.00	Net total	9.00	6.00	15.00

DEMAND No. 32
ANIMAL HUSBANDRY

iii. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Major head—310—Animal Husbandry Minor head—13—Other Expenditure Sub-head—13 (2)—Gober Gas Plant	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	....	0.50	....	0.20	....	Salary			
						a) Pay & allowances	0.70	....	0.70
						b) L.T.C.			
....	....	0.50	....	0.20	....	Total of Salary	0.70	....	0.70
....	....	0.20	....	0.20	....	13 (2) (3)—Travelling Expenses	0.30	....	0.30
3.00	....	5.00	....	5.00	....	13 (2) (9)—Subsidy/Grants-in-aid	8.00	....	8.00
....	....	1.20	....	1.20	....	13 (2) (16)—Motor Vehicles	0.70	....	0.70
0.10	....	0.10	....	0.10	....	13 (2) (26)—Other charges	0.30	....	0.30
3.10	....	7.00	....	6.70	....	Total of 13 (2)	10.00	....	10.00
						Minor head—13—Other expenditure			
						Sub-head 13 (3)—Stock Suspenses			
....	23.00	....	35.00	....	35.00	Sub Head 13 (3)—Stock Suspenses	....	30.00	30.00
....	23.00	35.00	35.00	Total of 13 (3)	30.00	30.00
....	23.00	35.00	35.00	Deduct Recoveries	30.00	30.00
....	Net Total

DEMAND NO. 32

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ANIMAL HUSBANDRY

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section		Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head : 310—Animal Husbandry	Minor head : 3—Vety. Services & Animal Health	Plan	Non-Plan	Total
1.62	1.40	—	Sub-head : 3(5)—Rinderpest & Eradication Prog CSS				
						Salary				
						a) Pay & allowances				
						b) LTC				
1.62	1.40	..	Total of Salary				
0.03	3 (5) (2)—Wages				
0.11	0.10	..	3 (5) (3)—Travelling Expenses				
0.15	..	0.10	..	0.10	..	3 (5) (4)—Office Expenses		0.10	..	0.10
0.15	1.00	..	3 (5) (6)—Rents etc.				
0.11	0.40	..	3 (5) (14)—Minor works				
..	3 (5) (15)—Machinery & Equipment				
..	3 (5) (16)—Motor Vehicles				
..	3 (5) (26)—Other charges				
2.17	..	0.10	..	3.00	..	Total of 3 (5) CSS		0.10	..	0.10

DEMAND NO. 32
ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—1986		Revised Estimate 1986—1987		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major head—310—Animal Husbandry			
						Minor head—3—Vety Services & Animal Health			
						Sub-head : 3 (6)—Foot & Mouth Diseases CSS			
						3 (6) (3)—Travelling Expenses			
						3 (6) (4)—Office Expenses			
						3 (6) (6)—Rents			
						3 (6) (14)—Minor works			
..	..	0.10	..	..	..	3 (6) (16)—Motor Vehicles			
						3 (6) (17)—Maintenance			
1.00	1.50	..	3 (6) (19)—Materials & Supply			
						3 (6) (26)—Other charges	0.10	..	0.10
1.00	..	0.10	..	1.50	..	Total of 3 (6) CSS	0.10	..	0.10
						Minor head : 3—Vety. Services & Animal Health			
						Sub-head 3 (7)—Systematics Control of Livestock Diseases CSS			
6.93	..	0.10	..	7.00	..	3 (7) (19)—Materials & Supply	0.10	..	0.10
6.93	..	0.10	..	7.00	..	Total of 3 (7) CSS	0.10	..	0.10

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ANIMAL HUSBANDRY

(In lakhs of Rupees)

III. Details of the Estimate are given below :

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head : 310—Animal Husbandry	Plan	Non-Plan	Total
0.13	0.70	..	3 (8) (1)—Salary			
..	3 (8) (2)—Wages			
..	3 (8) (3)—Travelling Expenses	0.10	..	0.10
0.43	3 (8)(4)—Office expenses	..	..	..
..	3 (8) (26)—Other charges	0.10	..	0.10
0.56	..	0.10	..	0.70	..	Total of 3 (8) CSS	0.10	..	0.10
Minor head : 5—A.H. Statistics									
Sub head : 5(1)—A.H. Statistics/CSS									
Salary									
1.29	1.20	..	a) Pay and allowances			
b) LTC									
1.29	1.20	..	Total of Salary			
..10	..	0.10	..	0.15	..	5 (1) (3)—Travelling Expenses	0.10	..	0.10
0.06	5 (1) (4)—Office Expenses			
..	5 (1) (26)—Other charges			
1.45	..	0.10	..	1.35	..	Total of 5 (1) CSS	0.10	..	0.10

DEMAND No. 32
ANIMAL HUSBANDRY

III Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—1987		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 310— Animal Husbandry Minor head—9—Piggery Development Sub-head—9 (3)—Piggery Development CSS	Plan	Non-Plan	Plan
1.24	0.65	....	9 (3) (1)—Salary			
0.04	9 (3) (3)—Travelling Expenses			
0.47	9 (3) (4)—Office Expenses			
....	9 (3) (9)—Subsidy /Grants-in-aid			
0.18	0.1	....	....	....	9 (3) (15)—Machinery & Equipment	0.10	..	0.10
0.27	9 (3) (16)—Motor Vehicles			
6.84	9 (3) (19)—Materials & Supply			
0.17	9 (3) (26)—Other charges			
9.21	0.65	....	Total of 9 (3) CSS	0.10	..	0.10
....	0.10	....	....	....	Minor head—13—Bio Gas Plant CSS Sub-head—13 (3)—Bio Gas Plant CSS			
....	13 (3) (9)—Subsidy		—	
....	0.03	....	13 (3) (14)—Minor works			
....	13 (3) (26)—Other charges	0.10	..	0.10
0.28	0.10	....	1.83	....	Total of 13 (3) CSS	0.10	..	0.10
21.60	0.70	....	16.03	....	Total of 310 C.S.S.	0.70	..	0.70
145.91	150.70	150.00	158.53	173.29	Total of Major head 310	177.70	168.00	345.70
....	33.00	....	33.00	....	Deduct works transferred to PWD	3.00	..	3.00
145.91	117.70	150.00	125.53	173.29	Total Demand under Major head 310 (Voted)	174.70	168.00	342.70

D E M A N D NO 32

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ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 311—Dairy & Milk Supply Minor Head : 8—Dairy Development Sub Head : 8(1)—Administration	Plan	Non-Plan	Total
1.22	1.46	0.95	2.85	0.95	2.85	Salary	1.50	3.42	4.92
....	....	0.05	0.15	0.05	0.15	a) Pay & Allowances	....	0.44	0.44
11.22	1.46	1.00	3.00	1.00	3.00	Total of Salary	1.50	3.86	5.36
0.28	0.55	0.65	0.40	0.55	0.97	8 (1) (2)—Wages	0.30	1.74	2.04
0.05	1.07	0.15	0.10	0.15	0.10	8 (1) (3)—Travelling Expenses	0.12	0.10	0.22
0.20	0.96	0.25	0.20	0.25	0.20	8 (1) (4)—Office Expenses	0.13	0.20	0.33
..	....	....	....	....	....	8 (1) (10)—Scholarship Stipend	....	....	....
0.17	1.85	1.50	0.40	1.50	0.40	8 (1) (14)—Minor Works	3.20	1.00	4.20
....	....	0.10	0.30	0.10	0.30	8 (1) (15)—Machinery & Equipment	0.80	0.40	1.20
0.73	1.20	0.95	0.40	0.95	1.15	8 (1) (16)—Motor Vehicles	1.50	1.00	2.50
....	....	0.10	0.05	0.10	0.05	8 (1) (19)—Materials & Supply	0.20	0.05	0.25
0.10	0.62	0.30	0.15	0.30	0.15	8 (1) (26)—Other charges	0.25	0.15	0.40
2.75	7.71	5.00	5.00	5.00	6.32	Total of 8 (1)	8.00	8.50	16.50

DEMAND No. 32
ANIMAL HUSBANDRY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—311—Animal Husbandry Minor head—8—Dairy Development Sub-head—8 (2) Stock Suspense Salary	Plan	Non-Plan	Total
....	26.00	....	17.00	....	17.00	8 (2) (25)—Stock Suspense.	....	15.00	15.00
....	26.00	....	17.00	....	17.00	Total of 8 (2)	....	15.00	15.00
....	26.00	....	17.00	....	17.00	Deduct Recoveries	....	15.00	15.00
....	....	....	....	....	....	Net Total	....	....	....
2.75	33.71	5.00	22.00	5.60	23.32	Total of Major head 311	8.00	23.50	31.50
148.66	131.64	155.70	172.00	163.53	196.61	Total under Revenue	185.70	191.5	377.20
....	....	33.00	....	33.00	....	Deduct works transferred to PWD	3.00	....	3.00
148.66	131.64	122.70	172.00	130.53	196.61	Total Demand No. 32 Voted	182.70	191.50	374.20

DEMAND No. 33

295

FORESTS

I. Estimate of the amount required in the year ending on 31st March, 1987 to defray the charges in respect of :

	Revenue	Capital	Total	Revenue Section 'C' Economic Services Major head—313—Forest
Voted	602.20	....	602.20	
Charged	....	....	....

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
6.35	11.11	21.00	14.72	21.00	18.02	1 (1)—Direction	16.00	17.00	33.10
32.39	48.94	18.94	64.73	6.94	78.36	1 (2)—Administration	24.00	75.42	99.44
4.95	....	5.10	1.15	5.10	1.78	2 (1)—Research & Statistical Cell	15.00	1.40	16.40
5.71	3.65	18.34	5.64	18.34	6.53	3 (1)—Training of Forest Personnel	15.00	6.65	21.65
12.01	2.99	11.96	8.00	11.96	9.27	4 (1)—Working Plan Organisation	18.00	9.60	27.60
4.15	....	3.02	3.70	3.02	4.21	4 (2)—Conservation of Orchid etc.	3.50	4.95	8.45
65.46	9.80	52.82	20.95	52.82	35.17	6 (1)—Crop Plantation Schemes	205.00	3.50	238.50
24.39	5.21	64.00	6.00	64.00	10.05	10 (1)—Communication	75.00	8.93	83.93
23.12	6.51	17.85	24.41	17.85	26.68	11 (1)—Preservation of Wild Life	20.00	31.15	51.15
9.12	3.51	2.17	10.70	2.17	11.93	14 (1)—Consolidation of Forest	5.00	13.30	18.30
1.94	....	....	....	....	....	14 (2)—Amenities to Staff & Labour	3.50	....	3.50
189.59	91.72	215.20	160.00	203.20	202.00	Total of Plan & Non-Plan	400.00	202.00	602.00
CENTRALLY SPONSORED SCHEME									
70.00	....	0.01	....	45.00	....	4 (3)— Soil Watch	0.10	....	0.10
240.82	....	0.01	....	55.00	....	6 (3)— Social Forestry	0.10	....	0.10
310.82	....	0.02	....	100.00	....	Total of C.S.S.	0.20	....	0.20
500.41	91.72	215.22	160.00	303.20	202.00	Total of Major head 313	400.20	202.00	602.20
500.41	91.72	215.22	160.00	303.20	202.00	Total Demand No. 33 (Voted)	400.20	202.00	602.20

DEMAND No. 33

FORESTS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—313—Forests	Plan	Non-Plan	
						Minor head—1—Direction & Administration			
						Sub-head—1 (1)—Direction			
						Salary			
4.80	5.00	10.95	8.12	10.95	10.62	(a) Pay & Allowances	7.60	9.00	16.60
0.02	0.30	0.30	0.20	0.30	0.50	(b) L.T.C.	0.40	0.80	1.20
4.82	5.30	11.25	8.32	11.25	11.12	Total of Salary	8.00	9.80	17.80
0.10	0.10	....	0.10	....	0.10	1 (1) (2)—Wages	0.20	0.15	0.35
0.40	0.60	0.25	0.70	0.25	0.70	1 (1) (3)—Travelling Expenses	0.50	0.75	1.25
1.00	2.46	7.00	2.20	7.00	2.70	1 (1) (4)—Office Expenses	6.80	2.50	9.30
....	1.08	2.50	1.10	2.50	1.10	1 (1) (6)—Rents, etc.	....	1.10	1.10
....	0.13	....	0.15	....	0.15	1 (1) (8)—Publication	0.50	0.20	0.70
....	0.50	....	0.70	....	0.70	1 (1) (40)—Motor Vehicles	....	0.90	0.90
....	0.44	....	0.45	....	0.45	1 (1) (17)—Maintenance	....	0.50	0.50
....	....	....	....	....	....	1 (1) (25)—Stock Suspenses	....	....	....
0.03	0.50	....	1.00	....	1.00	1 (1) (26)—Other charges	....	1.20	1.20
6.35	11.11	21.00	14.72	21.00	18.02	Total of 1 (1)	16.00	17.10	33.10
						Minor head—1—Direction & Administration			
						Sub-head—1 (2)—Administration			
						Salary			
29.60	37.40	15.45	54.31	3.50	67.00	(a) Pay & Allowances	13.50	62.00	75.50
0.20	0.06	0.25	0.30	0.20	0.24	(b) L.T.C.	1.50	1.20	2.70
29.80	37.46	15.70	54.61	3.70	67.24	Total of Salary	15.00	63.20	78.20
0.10	0.20	....	0.20	0.74	0.20	1 (2) (2)—Wages	1.00	0.25	1.25
0.30	2.30	1.00	2.50	2.00	2.50	1 (1) (3)—Travelling Expenses	1.00	2.75	3.75
1.00	4.00	1.10	3.10	0.50	4.10	1 (2) (4)—Office Expenses	3.50	4.00	7.50
....	1.32	0.25	1.32	....	1.32	1 (2) (6)—Rents, etc.	0.60	1.32	1.92
....	....	....	....	....	....	1 (2) (14)—Minor Works	2.90	....	2.90
....	....	....	....	....	....	1 (2) (15)—Machinery & Equipment	....	....	....
....	2.50	....	2.00	....	2.00	1 (2) (16)—Motor Vehicles	....	2.70	2.70
1.19	1.16	0.89	1.00	....	1.00	1 (2) (17)—Maintenance	....	1.20	1.20
....	....	....	....	....	....	1 (2) (26)—Other charges	....	....	....
32.39	48.94	18.94	64.73	6.94	78.36	Total of 1 (2)	24.00	75.42	99.42

DEMAND No. 33

297

FORESTS

Details of the Estimate are given below :

(In lakhs of Rupees)

Plan	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 313—Forests Minor head :—2—Research Sub-head—2 (1)—Research & Statistical Cell	Budget Estimate 1986—87		
	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Total	
4.73	.....	2.70	1.10	2.70	1.73	2 (1) (1)—Salary	4.00	1.27	5.27
.....	.....	.....	.....	.....	.....	2 (1) (2)—Wages	0.20	0.13	0.33
.....	.....	.....	0.05	.....	0.05	2 (1) (2) Travelling Expenses	0.30	.....	0.30
.....	.....	.....	.....	.....	.....	2 (1) (4)—Office Expenses	2.25	.....	2.25
6.12	.....	2.40	.....	2.40	.....	2 (1) (14)—Minor Works	8.25	.....	8.25
.....	.....	.....	.....	.....	.....	2 (1) (15)—Machinery & Equipment	.....	.....	.....
.....	.....	.....	.....	.....	.....	2 (1) (17)—Maintenance	.....	.....	.....
.....	.....	.....	.....	.....	.....	2 (1) (26)—Other charges	.....	.....	.....
4.95	.....	5.10	1.15	5.10	1.78	Total of 2 (1)	15.00	1.40	16.40
							Minor head—3—Education & Training			
							Sub-head—3 (1)—Training of Forest Personnel			
							Salary :			
2.90	1.30	1.64	3.14	1.64	3.93	a) Pay & Allowances	1.60	3.00	4.60	
0.05	0.05	0.15	0.10	0.15	0.20	(b) L.T.C.	0.10	0.60	0.70	
2.95	1.35	1.79	3.24	1.79	4.13	Total of Salary	1.70	3.60	5.30	
.....	.....	.....	.....	.....	.....	3 (1) (2)—Wages	.....	.....	.....
0.56	0.55	0.15	0.55	0.15	0.55	3 (1) (3)—Travelling Expenses	0.15	0.55	0.70	
0.20	0.90	1.10	1.00	1.10	1.00	3 (1) (4)—Office Expenses	1.25	1.50	2.75	
2.00	.....	3.00	.....	3.00	.....	3 (1) (10)—Scholarship	3.50	.....	3.50
.....	.....	8.45	.....	8.45	.....	3 (1) (14)—Minor Works	6.40	.....	6.40
.....	.....	3.85	.....	3.85	.....	3 (1) (15)—Machinery & Equipment	2.00	.....	2.00
.....	.....	.....	.....	.....	.....	3 (1) (16)—Motor Vehicles	.....	.....	.....
.....	0.65	.....	0.65	.....	0.65	3 (1) (17)—Maintenance	.....	0.75	0.75
.....	0.20	.....	0.20	.....	0.20	3 (1) (26)—Other charges	.....	0.25	0.25
5.71	3.65	18.34	5.64	18.34	6.53	Total of 3 (1)	15.00	6.65	21.65	

DEMAND No. 33

FORESTS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 33— Forests	Plan	Non-Plan	Total
						Minor head—4—Forest Conservation & Development			
						Sub-head—4 (1)—Working Plan Organisation			
						Salary			
10.00	2.30	4.38	6.97	4.38	8.04	a) Pay & Allowances	12.00	8.00	20.00
0.20	0.02	0.20	0.10	0.20	0.30	b) L.T.C.	0.50	0.40	0.90
10.20	2.32	4.58	7.07	4.58	8.34	Total of Salary	12.50	8.40	20.90
0.60	.....	.....	0.03	.....	0.03	4 (1) (2)—Wages	.....	0.05	0.05
0.10	0.31	0.23	0.30	0.23	0.30	4 (1) (3)—Travelling Expenses	0.50	0.35	0.85
1.11	0.26	0.75	0.50	0.75	0.50	4 (1) (4)—Office Expenses	1.00	0.75	1.75
.....	.....	3.90	.....	3.90	.....	4 (1) (14)—Minor Works	1.00	.....	1.00
.....	.....	2.50	.....	2.50	.....	4 (1) (15)—Machinery & Equipment	0.50	.....	0.50
.....	.....	.....	.....	.....	.....	4 (1) (16)—Motor Vehicles	2.50	.....	2.50
.....	0.10	.....	0.10	.....	0.10	4 (1) (17)—Maintenance	.....	0.05	0.05
12.01	2.99	11.96	8.00	11.96	9.27	Total of 4 (1)	18.00	9.60	27.60
						Minor head—4—Forest Conservation & Development			
						Sub-head—4 (2)—Conservation of Orchid & Rare Plants			
						Salary			
3.00	.....	0.82	2.90	0.82	3.41	(a) Pay & Allowances	0.90	4.00	4.90
0.05	.....	0.20	0.20	0.20	0.20	(b) L.T.C.	0.10	0.05	0.15
3.05	.....	1.02	3.10	1.02	3.61	Total Salary	1.00	4.05	5.05
0.10	.....	0.15	0.10	0.15	0.10	4 (1) (3)—Travelling Expenses	0.15	0.15	0.30
.....	.....	0.85	.....	0.85	.....	4 (3) (4)—Office expenses	1.00	0.75	1.75
1.00	.....	1.00	0.50	1.00	0.50	4 (2) (14)—Minor Works	1.25	.....	1.25
.....	.....	.....	.....	.....	.....	4 (2) (15)—Machinery & Equipment	0.10	.....	0.10
4.15	.....	3.02	3.70	3.02	4.21	Total of 4 (2)	3.50	4.95	8.45

FORESTS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 313—Forests Minor head—6—Plantation Scheme Sub-head—6(1) Plantation for Industrial Commercial uses Fuel-Wood & Rehab of degraded Forest & Dev. of Minor Forest Produce.	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
16.00	2.55	16.80	2.55	19.02	Salary			
0.23	0.20	0.20	0.20	0.20	(a) Pay and Allowances	20.40	18.95	39.35
						(b) L.T.C.	3.00	0.20	3.20
16.23	2.75	17.00	2.75	19.22	Total of Salary	23.40	19.15	42.55
2.00	1.00	....	1.00	6(1)(2)—Wages	0.80	1.00	1.80
0.50	10.27	0.50	0.27	0.50	6(1)(3)—Travelling Expenses	0.50	0.60	1.10
0.15	0.61	0.20	0.61	0.20	6(1)(4)—Office Expenses	5.50	0.25	5.75
....	6(1)(14)—Minor Works :		0.50	0.50
....	(a) Re-Generation	....	....	....
....	6.07	....	6.07	....	(b) Economic plantation	20.00	....	20.00
11.91	7.50	....	7.50	....	(c) Quick growing plantation	20.00	....	20.00
....	2.65	....	2.65	....	(d) Fuel-Wood plantation	42.00	....	41.00
....	(e) Plantation in Autonomous District	15.00	....	15.00
....	(f) Farm Forestry	....	....	....
....	(g) Oak	....	....	....
....	(h) Village Forest	....	....	....
....	0.25	....	0.25	(i) Timber Operation	....	....	....
....	3.40	....	3.40	....	(j) Minor Forest Production	5.00	....	5.00
....	(k) Charcoal & Fire-wood	1.50	....	1.50
....	1.60	....	1.60	....	(l) Other Plantation	2.00	....	2.00
0.15	2.60	....	2.60	....	6(1)(15)—Machinery & Equipment	10.00	....	10.00
0.01	1.50	6(1)(16)—Motor Vehicles	3.50	....	3.50
....	6(1)(17)—Maintenances	....	....	....
....	(a) Re-generation	....	....	....
....	(b) Cultural operation	....	....	....
11.51	4.00	11.10	....	11.10	....	(c) Economics plantation	54.30	8.00	62.30
11.00	3.18	10.77	2.00	10.77	12.50	(d) Quick growing plantation	....	....	....
12.00	2.62	3.50	....	3.50	....	(e) Fuel-wood plantation	....	....	....
....	(f) Afforestation	....	....	....
....	(g) Plantation in Autonomous District	2.50	4.00	6.50
....	(h) Farm Forestry	....	....	....
....	(i) Other plantation	....	....	....
....	(j) Timber operation	....	....	....
65.46	9.80	52.82	20.95	52.82	35.17	Total of 6 (1)	205.00	33.50	238.50

DEMAND No. 33

FORESTS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 313 Forests Minor head—10—Communication & Building Sub-head—10 (1)—Communication & Building	Plan	Non-Plan	Total
0.60	....	0.57	0.60	0.57	0.85	Salary			
....	....	....	....	....	....	a) Pay & Allowances	0.30	0.60	0.90
....	....	....	....	....	....	b) L.T.C.	....	0.08	0.08
0.60	....	0.57	0.60	0.57	0.85	Total of Salary	0.30	0.68	0.98
....	....	0.03	0.10	0.03	0.10	10(1)(3)—Travelling Expenses	0.20	0.10	0.30
....	....	0.03	0.10	0.03	0.10	10(1)(4)—Office Expenses	1.40	0.15	1.55
....	....	....	....	....	....	10(1)(14)—Minor Works	....	....	....
21.78	....	20.00	....	20.00	....	a) Communication	20.10	....	20.10
....	....	35.00	....	35.00	....	b) Building	43.00	....	43.00
2.01	5.21	8.37	5.20	8.37	9.00	10(1)(17) Maintenance	10.00	8.00	18.00
24.39	5.21	64.00	6.00	64.00	10.05	Total of 10(1)	75.00	8.93	83.93
						Minor head—11—Prevention of Wild life Sub-head—11(1)—Preservation of Wild Life			
						Salary			
19.02	2.30	9.15	21.31	9.15	23.48	a) Pay & Allowances	3.50	24.55	28.05
0.80	0.05	....	0.10	....	0.20	b) L.T.C.	0.50	0.30	0.80
19.82	2.35	9.15	21.41	9.15	23.68	Total of Salary	4.00	24.85	28.85
						11(1)(2)—Wages	0.15		0.15
0.15	0.50	0.50	0.50	0.50	0.50	11(1)(3)—Travelling Expenses	0.50	0.75	1.25
0.15	0.40	1.50	0.50	1.50	0.50	11(1)(4)—Office Expenses	3.50	0.55	4.05
2.50	1.55	6.20	1.00	6.20	1.00	11(1)(14)—Minor Works	10.85	2.50	13.35
0.50	1.71	0.50	1.00	0.50	1.00	11(1)(17)—Maintenance	1.00	2.50	3.50
23.12	6.51	17.85	24.41	17.85	26.68	Total of 11(1)	20.00	31.15	51.15

DEMAND No. 33

301

FORESTS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 313—Forests Minor head—14—Other Expenditure Sub-head—14(1)—Consolidation of Forests	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Salary									
7.00	1.02	6.20	1.02	7.43	a) Pay & Allowances	....	8.10	8.10
0.15	0.20	....	0.20	b) L.T.C.	....	0.20	0.20
7.15	1.02	6.40	1.02	7.63	Total of Salary	....	8.30	8.30
0.10	0.10	....	0.10	14(1)(2)—Wages	....	0.15	0.15
0.10	0.05	0.10	0.05	0.10	14(1)(3)—Travelling Expenses	....	0.20	0.20
0.10	0.10	0.10	0.10	0.10	14(1)(4)—Office Expenses	....	0.15	0.15
1.67	14(1)(14)—Minor Works	....	....	....
....	1.00	....	1.00	....	a) Publicity & Public Relation	3.50	....	3.50
....	b) Labour Welfare	0.50	....	0.50
....	c) Forests Assets	1.00	....	1.00
....	3.51	....	4.00	....	4.00	14(1)(26) Other charges (Uniform & Badges)	....	4.50	4.50
9.12	3.51	2.17	10.70	2.17	11.93	Total of 14(1)	5.00	13.30	18.30
Minor head—14—Other Expenditure Sub-head—14(2) Amenities to the Staff & Labour									
1.00	14(2)(14) Minor Works	2.00	....	2.00
0.40	14(2)(17) Maintenance	1.00	....	1.00
0.54	14(2)(26)—Other charges	0.50	....	0.50
1.94	Total of 14(2)	3.50	....	3.50
189.59	91.72	215.0	160.00	203.20	202.00	Total of Major Head 313	400.20	202.00	602.20

FORESTS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 313 Forests Minor head : 4—Forest Con. & Dev. Sub-head—4—(3)—Soil Watch. CSS	Plan	Non-Plan	Total
3.05	4.15	....	4(3)(1)—Salary			
0.30	0.35	....	4(3)(2)—Wages			
1.05	1.00	....	4(3)(3)—Travelling Expenses			
47.41	0.01	....	38.00	....	4(3)(4)—Office Expenses	0.10		0.10
						4(3)(14)—Minor Works (Timber Operation)			
2.38	1.00	....	4(3)(15)—Machinery & Equipment			
15.74	4(3)(16)—Motor Vehicles			
1.07	0.50	....	4(3)(17)—Maintenance			
						4(3)(26)—Other charges			
70.00	0.01	....	45.00	....	Total of 4 (3) CSS	0.10	....	0.10
						Minor head—6—Plantation Scheme Sub-head—6(3)—Social Forestry CSS			
7.67	4.15	....	6(3)(1)—Salary			
0.54	0.60	....	6(3)(2)—Wages	0.10	....	0.10
0.62	0.01	....	0.65	....	6(3)(3)—Travelling Expenses			
4.57	1.50	....	6(3)(4)—Office Expenses			
201.99	47.25	....	6(3)(14)—Minor Works			
0.56	0.35	....	6(3)(15)—Machinery & Equipment			
22.32	6(3)(17)—Maintenance			
2.55	0.50	....	6(3)(26)—Other charges			
240.82	0.01	....	55.00	....	Total of 6 (3) CSS	0.10	....	0.10
310.82	0.02	....	100.00	202.00	Total of '313' CSS	0.20	....	0.20
500.41	91.72	215.22	160.00	303.20	....	Total Demand No. 33 Voted	400.20	202.00	602.20

DEMAND No. 34

303

COMMUNITY DEVELOPMENT

I. Estimate of the amount required in the year ending on 31st. March, 1987 to defray the charges in respect of :

	Revenue	Capital	Total
Voted	160.20	....	160.20
Charged			....

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'C' Economic Services Major Head : 314 Community Development	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
3.12	5.72	....	10.00	.....	10.70	A. 1(1)—Direction	....	11.28	11.28
10.78	42.48	13.00	60.00	13.00	71.30	A. 1(2)—Administration	10.00	55.52	65.52
41.00	....	31.00	....	33.50	....	B. 1(1)—Social Education	34.50	....	34.50
2.00	....	2.00	....	2.00	....	B. 5(1)—Rural Water Supply	4.00	....	4.00
3.06	....	4.00	....	5.00	....	B. 9(1)—Construction of Jeep Road	6.00	....	6.00
10.00	....	10.00	....	12.00	....	B. 11(1)—Housing for Project Staff	25.00	....	25.00
69.96	48.20	60.00	70.00	65.50	82.00	Total of Plan & Non Plan	79.50	66.80	146.30
....	....	....	....	1.30	....	Deduct works transfered to PWD	0.50	....	0.50
69.96	48.20	60.00	70.00	64.20	82.00	Net Total	79.00	66.80	145.80
....	....	....	....	13.43	....	C. 8 (1)—Direction (NREP) C.S.S.	0.10	....	0.10
....	....	....	....	0.72	....	C. 8 (2)—Administration (NREP) C.S.S.	0.10	....	0.10
....	....	....	....	....	....	C. 8 (3)—Social Forestry (NEP) C.S.S.	0.10	....	0.10
....	....	....	....	....	....	C. 8 (4)—Housing (NREP)	0.10	....	0.10
....	....	....	....	0.25	....	C. 9 (2)—Administration (RLEGP) C.S.S.	0.20	....	0.20
....	....	....	....	6.40	....	C. 9 (3)—Social Forestry (RLEGP) C.S.S.	0.10	....	0.10
....	....	....	....	....	....	C. 9 (4)—Housing RLEGP) C.S.S.	0.10	....	1.10
....	....	....	....	....	....	C. 10 (1)—A.S.M.F. C.S.S.	0.30	....	0.13
16.68	....	0.10	....	11.03	....	C. 11 (2)—Administration (IRDP) C.S.S.	0.10	13.20	13.30
16.68	....	0.10	....	31.83	....	Total of C. S. S.	1.20	13.20	14.40
86.64	48.20	60.00	70.00	97.33	82.00	Total Demand No. 34 (Voted)	80.70	80.00	160.70
....	....	....	....	1.30	....	Works Transferred to PWD	0.50	....	0.50
86.64	48.20	60.10	70.00	96.03	82.00	Net Total	80.20	80.00	160.20

DEMAND No. 34
COMMUNITY DEVELOPMENT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—314—Community Development Minor head—A. 1—Direction & Administration Sub-head—A 1(1)—Direction	Plan	Non-Plan	Total
1.82	4.00	....	5.70	....	5.70	Salary			
....	0.24	....	0.50	....	0.50	a) Pay & Allowances	....	6.18	6.18
1.82	4.24	....	6.20	....	6.20	b) L.T.C.	....	0.50	0.50
....	....	....	0.30	....	0.30	Total of Salary	....	6.68	6.68
0.10	0.20	....	0.70	....	0.70	A. 1(1)(2)—Wages	....	0.30	0.30
....	....	....	....	....	....	A. 1(1)(3)—Travelling Expenses	....	0.80	0.80
0.60	0.70	....	1.00	....	1.00	A. 1(1)(4)—Office Expenses	....	....	....
0.60	0.58	....	0.80	....	1.50	a) Misc. Contingency	....	1.00	1.00
....	....	....	0.60	....	0.60	b) Maintenance of Vehicles	....	1.50	1.50
....	....	....	0.40	....	0.40	A. 1(1)(6)—Rents etc.	....	0.60	0.60
3.12	5.72	....	10.00	....	10.70	A. 1(1)(26)—Other charges	....	0.40	0.40
....	....	....	....	....	....	Total of A. 1 (1)	....	11.28	11.28
5.60	26.80	9.10	44.00	9.10	44.00	Minor head—A. 1—Direction & Administration Sub-head—A—1 (2)—Administration			
....	1.00	0.90	1.00	0.90	1.00	Salary			
5.09	27.80	10.00	45.00	10.00	45.00	a) Pay & Allowances	7.15	37.52	44.67
0.37	2.10	1.00	4.00	1.00	5.00	b) L.T.C.	....	1.00	1.00
....	....	....	....	....	....	Total of Salary	7.15	38.52	45.67
3.00	3.00	1.00	2.50	1.00	8.00	A. 1 (2) (3)—Travelling Expenses	0.35	4.00	4.35
2.32	9.37	1.00	7.00	1.00	10.00	A. 1 (2) (4)—Office Expenses	....	....	....
....	0.21	....	0.30	....	0.30	a) Misc. Contingency	1.00	2.00	3.00
....	....	....	1.20	....	3.00	b) Maintenance of Vehicles	1.50	6.00	7.50
10.78	42.48	13.00	60.00	13.00	71.30	A. 1(2)(6)—Rents etc	....	0.30	0.30
....	....	....	....	....	....	A. 1(2)(14)—Minor Works	....	4.70	4.70
....	....	....	....	....	....	Total of A. 1(2)	10.00	55.52	65.52
35.00	....	28.00	....	30.50	....	Minor head B—1 Education Sub-head—B—1(1) Social Education			
6.00	....	3.00	....	3.00	....	B. 1(1)(14)—Minor Works	31.50	....	31.00
41.00	....	31.00	....	33.50	....	B. 1(1)(19)—Material & Supply	3.00	....	3.00
....	....	....	....	....	....	Total of B. 1(1)	34.50	....	34.50

COMMUNITY DEVELOPMENT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Tot
2.00	..	2.00	..	2.00	..	Major Head : 314 Community Development Minor head : B-5—Health & Sanitation Sub-head : B-5(1)—Rural Water Supply B. 5(1)(14)—Minor Works	4.00	..	4.00
2.00	..	2.00	..	2.00	..	Total of B—5(1)	4.00	..	4.00
3.06	..	4.00	..	5.00	..	Minor head : B(9)—Communication Sub-head : B 9(1)—Construction of Jeep Road B. 9(1)(14)—Minor Works	6.00	..	6.00
3.06	..	4.00	..	5.00	..	Total of B 9(1)	6.00	..	6.00
10.00	..	10.00	..	12.00	..	Minor head : B—11—Housing Sub-head : B—11(1)—Housing for Project Staff B. 11(1)(14)—Minor Works	24.50	..	24.00
10.00	..	10.00	..	12.00	..	Total of B. 11(1)	24.00	..	24.00
..	1.30	..	Works Transferred to PWD	0.50	..	0.50
10.00	..	10.00	..	10.70	..	Net Total of B. 11(1)	24.00	..	24.00
69.96	48.20	60.00	70.00	65.50	82.00	Total of 314 Plan & Non-Plan	79.50	..	79.50
..	1.30	..	Deduct works transferred to PWD	0.50	..	0.50
69.96	48.20	60.00	70.00	64.20	82.00	Net total	79.00	..	79.00
..	13.26	..	Minor Head : 8—N.R.E.P. Sub-Head—8(1) direction C.S.S. C. (8)(1)(9)—Grants-in-aid/Subsidy C.S.S.	0.05	..	0.05
..	0.17	..	C. (8)(1)(14)—Minor works	0.05	..	0.05
..	13.43	..	Total of C. 8(1) C.S.S.	0.10	..	0.10
..	0.72	..	Minor Head : C. 8—G.R.E.P. Sub-Head : C. 8(2)—Administration C.S.S. C. 8(2)(1)—Salary	0.05	..	0.05
..	C. 8(2)(17)—Maintenance	0.05	..	0.05
..	0.72	..	Total of C. 8(2) C.S.S.	0.10	..	0.10
..	Minor Head : C. 8—N.R.E.P. Sub-Head : C. 8(3)—Social Forestry C.S.S. C. 8(3)(14)—Minor Works	0.10	..	0.10
..	Total of C. 8(3) C.S.S.	0.10	..	0.10
..	Minor Head : C. 8—N.R.E.P. Sub-Head : C. 8(4)—Housing C.S.S. C. 8(4)(14)—Minor works	0.10	..	0.10
..	Total of C. 8(4) C.S.S.	0.10	..	0.10

DEMAND No. 34

COMMUNITY DEVELOPMENT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 314—Community Development Minor Head : C. 9—R.L.E.G.P. (CSS) Sub Head : C. 9 (2)—Administration	Plan	Non-Plan	Total
....	0.25	....	C. 9 (2) (2)—Wages	0.10	....	0.10
....	C. 9 (1) (9)—Grants-in-aid/Subsidy	0.05	....	0.05
....	C. 9 (1) (17)—Motor Vehicles	0.05	....	0.05
....	0.25	....	Total of C. 9 (2) CSS	0.20	....	0.20
....	6.40	....	Minor Head : C9—R.L.E.G.P. Sub Head : C. 9 (3)—Social Forestry			
....	C. 9 (3) (14)—Minor Works	0.10	....	0.10
....	6.40	....	Total of C. 9 (3) CSS	0.10	....	0.10
....	Minor head—C. 9—R.L.E.G.P. Sub head C. 9 (4)—Housing CSS			
....	C. 9 (4) (14)—Minor works	0.10	....	0.10
....	Total of C. 9 (4) CSS	0.10	....	0.10
....	Minor Head : C. 10—A.S.M.F. Sub Head : C. 10 (1)—A.S.M.F. (CSS)			
....	C. 10 (1) (2)—Wages	0.10	....	0.10
....	C. 10 (1) (9)—Grants-in-aid/Subsidy			
....	a) Minor Irrigation	0.05	....	0.05
....	b) Mini Kits	0.05	....	0.05
....	c) Plantation	0.05	....	0.05
....	d) Hand Development	0.05	....	0.05
....	Total of C. 10 (1) CSS	0.30	....	0.30
16.68	11.03	....	Minor Head : C. 11—I.R.D.P. Sub Head : C. 11 (2)—Administration (CSS)			
....	C. 11 (2) (1)—Salary	0.05	7.20	7.25
....	C. 11 (2) (4)—Office Expenses	0.05	6.00	6.05
16.68	11.03	....	Total of C. 11 (2) CSS	0.10	13.20	13.30
16.68	31.83	....	Total of Major Head 314 CSS	1.20	13.20	14.40
86.64	48.20	60.10	70.00	97.33	82.00	Total of Demand No. 34 (Voted)	80.70	80.00	160.70
....	1.30	....	Works Transferred to PWD	0.50	....	0.50
86.64	48.20	60.10	70.00	96.03	82.00	Net Total	80.20	80.00	160.20

**DEMAND NO. 35
INDUSTRIES**

307

I. Estimate of the amount required in the year ending on 31st. March, 1987 to defray the charges in respect of :

		Revenue	Capital	Total	
Voted	....	434.30	55.10	489.40	Revenue Section
Charged	....	....	....	....	C— ECONOMIC Services
					Major head—320—Industries

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Budget Estimate 1986—87			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total	
						320— Industries			
0.23	....	0.12	....	0.12	....	B 10(3)— Promotion and Dev. of other Industries	3.54	....	3.54
1.75	....	32.38	4.25	32.38	4.46	B 10(4)— Estt. of G. U. P. & Dehydration	26.46	8.20	34.66
1.98	....	32.50	4.25	32.50	4.46	Total of Major Head 320	30.00	8.20	38.20
						321— Village & Small Industries			
6.11	14.58	5.30	19.22	5.30	21.14	1(1)— Direction	3.50	26.00	29.50
....	13.43	2.70	10.69	2.70	11.31	1(2)— Administration	6.00	14.00	20.00
....	....	0.10	0.33	0.10	0.36	2(1)— Industrial Estate	20.00	1.20	21.20
2.73	2.25	8.60	3.95	8.60	4.37	3(1)— Administration and Supervision of SSI	23.00	5.00	28.00
4.16	5.75	9.40	11.70	9.40	12.02	3(2)— Promotion and Dev. of SSI	20.00	11.00	31.00
10.69	16.28	....	1.72	....	1.86	4(1)— Handloom Direction	....	4.50	4.50
....	....	2.45	....	2.45	....	4(2)— Handloom Administration	14.50	25.10	39.60
....	....	2.75	21.85	2.75	22.82	4(3)— Promotion & Dev. of Handloom Industries	10.00	21.80	31.80
4.82	15.40	3.10	19.30	3.10	20.74	5(3)— Promotion & Dev. of Handicraft Industries	20.00	5.00	25.00
3.35	....	8.10	3.75	8.10	4.04	6(3)— Promotion & Dev. of Khadi & Village Ind.	....	12.00	12.00
....	16.75	0.50	11.05	0.50	11.49	9(1)— District Industries Centre	5.00	12.00	17.00
....	7.25	....	7.60	....	8.06	9(2)— Administration of Rural Industries	7.00	10.40	17.40
....	58.00	....	60.00	....	80.00	9(3)— Dev. of Rural Industries	....	110.00	110.00
31.86	149.69	43.00	171.16	43.00	198.21	9(5)— Stock Suspense	....	110.00	110.00
						Total of Major Head 321 (Plan & Non-Plan)			
....	62.00	....	70.00	....	80.00	Deduct Recoveries	....	110.00	110.00
31.86	87.69	43.00	101.16	43.00	118.21	Net Total of Plan & Non-Plan	129.00	148.00	277.00

DEMAND No. 35

INDUSTRIES

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section 'C' Economic Services	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head : 321—Village and Small Industries	Plan	Non-Plan	Total
17.66	....	7.00	....	12.00	....	9(1)— District Industries Centre (C. S. S.)	0.10	....	0.10
49.52	149.69	50.00	171.16	55.00	198.21	Grand Total of 321	129.10	258.00	387.10
....	62.00	....	70.00	....	80.00	Deduct Recoveries	....	110.00	110.00
49.52	87.69	50.00	101.16	55.00	118.21	Net Total of Major Head 321	129.10	148.00	277.10
						328— Mine & Minerals			
2.51	....	1.65	2.80	1.65	2.97	3(1)— Survey & Investigation	5.00	4.00	9.00
2.51	....	1.65	2.80	1.65	2.97	Total Major Head— 328	5.00	4.00	9.00
54.01	149.69	84.15	178.21	89.15	205.64	Total of Revenue Section	164.10	270.20	434.30

DEMAND NO. 35

309

INDUSTRIES

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

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Capital Section 'C' Economic Services Major head-328-Mines & Minerals	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
6.09	..	7.50	..	12.74	..	520-C. O. on Industries			
6.09	..	7.50	..	12.74	..	B. 10 (4)-Estt. of Ginges Oil Baverage & Dehydration Plant			
						Total of Major head-520			
73.39	..	82.00	..	73.76	..	521-C. O. on Vill. & Small Industries			
73.39	..	82.00	..	73.76	..	2 (2)-Small Scale Industries	45.00	..	45.00
5.00	..	2.00	..	2.00	..	Total of Major head-521	45.00	..	45.00
68.39	..	80.00	..	71.76	..	Deduct works transferred to PWD	20.00	..	20.00
						Net Total of Major head-521	25.00	..	25.00
						528- C. O. on other mining			
						5(1)- Other mining & Metalogical Industries	10.00	..	10.00
						Total of Major Head- 528	10.00	..	10.00
3.71	17.90	5.00	10.00	5.00	10.00	721--Loan for Vill. & Small Industries			
4.00	..	4.00	..	2.00	..	2 (1)-Industrial Loan	10.00	10.00	20.00
7.71	17.90	9.00	10.00	7.00	10.00	9 (4)-Loans to Ind. Co-op. Dev. CSS	0.10	..	0.10
87.19	17.90	98.50	10.00	96.50	10.00	Total of Major head-721	10.10	10.00	20.10
54.01	149.69	84.15	178.21	89.15	206.21	Total of Capital Section	65.10	10.00	75.10
141.20	167.59	182.65	188.21	182.65	216.21	Total of Revenue Section	164.10	270.20	434.30
5.00	..	2.00	..	2.00	..	Grant Total	229.20	280.20	509.40
136.20	167.59	180.65	188.21	180.65	216.21	Deduct works transferred to PWD	20.00	..	20.00
						Total Demand No. 35 (Voted)	209.20	280.20	489.40

DEMAND No. 35

INDUSTRIES

III. Details of the Estimate are given below:

(In lakhs of Rupees,

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section:	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—320—Industries Minor head—B. 10—Other Industries Sub-head—B. 10 (3)—Promotion & Dev. of other Industries	Plan	Non-Plan	Total
0.23	0.01	....	0.01	....	B. 10 (3) (26)—Other charges			
....	0.01	....	0.01	....	a) Plywood Factory	0.01	....	0.01
....	0.05	....	0.05	....	b) Maize Processing	1.00	....	1.00
....	0.05	....	0.05	....	c) Match Splints	1.00	....	1.00
						d) Pineapple Juice	1.00	..	1.00
						(e) Mini Sugar Plant.	0.01	..	0.01
						(f) Saw-Mill.	0.01	....	0.01
						(g) Wooden Boat.	0.50	....	0.50
						(h) Clinker Processing.	0.01	....	0.01
0.23	0.12	....	0.12	....	Total of B. 10 (2)	3.54	....	3.54

DEMAND No. 35

311

INDUSTRIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 320— Industries. Minor Head : B. 10—Other Industries Sub-head : B. 10 (4)—Estt. of Ginger oil & Beverage plant	Plan	Non-Plan	Total
1.08	1.60	....	1.81	Salary:			
0.20	0.30	....	0.30	(a) Pay & Allowances	1.16	3.70	4.86
1.28	1.90	....	2.11	(b) L. T. C.	....	0.70	0.70
....	3.00	....	3.00	....	Total of Salary	1.16	4.40	5.56
0.29	0.20	....	0.20	B. 10 (4) (2) Wages	0.50	....	0.50
....	B. 10 (4) (3) Travelling Expenses	....	0.30	0.30
0.18	1.50	0.30	....	0.30	B. (10) (4) (4) Office Expenses	....	....	....
....	0.50	0.25	1.50	0.25	a) Misc. Contingency	1.50	0.40	1.90
....	2.00	....	0.50	....	b) Purchases & Maintenance of Vehicles	1.80	1.00	2.80
....	0.60	2.00	0.60	B. 10 (4) (5)—Professional & Spl. Services	....	....	....
....	3.64	....	3.64	....	B. 10 (4) (14)—Minor Works	8.00	2.00	10.00
....	1.00	....	1.00	B. 10 (4) (15)—Machinery & Equipment	2.00	....	2.00
....	16.69	....	16.69	....	B. 10 (4) (17) Maintenance	2.50	....	2.50
....	5.05	....	5.05	....	B. 10 (4) (19) Material & Supply	8.00	....	8.00
1.75	32.38	4.25	32.38	4.46	B. 10 (4) (26)—Other charges	1.00	0.10	1.10
						Total of B. 10 (4)	26.46	8.20	34.66

INDUSTRIES

Details of the Estimate are given below

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—321—Village & Small Industries Minor head—1—Direction & Administration Sub-head—1 (1)—Direction	Plan	Non-Plan	Total
2.19	.70	0.20	8.40	0.20	9.40	Salary			
0.20	0.60	....	1.30	....	1.30	a) Pay & Allowances	1.50	9.50	11.00
2.39	7.30	0.20	9.70	0.20	10.70	b) L.T.C.	....	1.30	1.30
....	....	0.10	....	0.10	....	Total of Salary	1.50	10.80	12.30
0.17	0.36	0.05	0.80	0.05	0.80	1 (1) (2) Wages	....	0.20	0.20
0.92	2.44	0.10	2.00	0.10	2.92	1 (1) (3) Travelling Expenses	....	0.80	0.80
2.00	3.00	1.00	4.00	1.00	4.00	1 (1) (4) Office Expenses	....	....	....
....	....	....	0.20	....	0.20	a) Misc. Cotingency	....	4.00	4.00
0.20	1.19	1.00	1.32	1.00	1.32	b) Purchase & Maintenance of Vehicles	....	6.00	6.00
0.05	0.07	0.30	0.30	0.30	0.30	1 (1) (5) Payment for Special Services	....	....	....
0.02	....	0.10	....	0.10	....	1 (1) (6) Rents etc.	....	2.00	2.00
....	....	0.30	0.20	0.30	0.20	1 (1) (8) Advertisement	....	0.80	0.80
....	....	1.50	....	1.50	....	1 (1) (10) Stipend	....	0.30	0.30
0.09	....	0.25	....	0.25	....	1 (1) (11) Hospitality Expenses	....	....	....
0.17	....	....	0.50	....	0.50	1 (1) (14) Minor Works	2.00	1.00	3.00
0.10	0.20	0.40	0.20	0.40	0.20	1 (1) (15) Machinery & Equipment	....	....	....
6.11	14.58	5.30	19.22	5.30	21.14	1 (1) (17) Maintenance	....	....	....
						1 (1) (26) Other charges	....	0.10	0.10
						Total of 1 (1)	3.50	26.00	29.50

DEMAND NO. 35
INDUSTRIES

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-85		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—321 Village & Small Industries Minor head—1—Direction & Administration Sub-head—1 (2)—Administration	Plan	Non-Plan	Total
4.30	0.70	0.20	5.10	0.20	5.81	Salary	3.00	6.00	9.00
			0.90		0.90	a) Pay & Allowances		1.00	1.00
	5.00	0.20	6.09	0.20	6.71	b) L.T.C.	3.00	7.00	10.00
		0.10		0.10		Total of Salary			
	0.52	0.05	0.55	0.05	0.55	1 (2) (2)—Wages			
						1 (2) (3)—Travelling Expenses		0.90	0.90
	1.44	0.05	0.70	0.05	0.70	1 (2) (4)—Office Expenses			
	4.42		2.50		2.50	a) Misc. Contingency		1.50	1.50
			0.10		0.10	b) Purchase & Maintenance of Vehicles		2.00	2.00
	0.70					1 (2) (8)—Advertisement		0.30	0.30
			0.10		0.10	1 (2) (9)—Grants-in-aid			
	1.20	2.00		2.00		1 (2) (10)—Hospital Expenses			
			0.50		0.50	1 (2) (14)—Minor works	3.00	2.00	5.00
	0.15	0.30	0.15	0.30	0.15	1 (2) (17)—Maintenance			
						1 (2) (26)—Other charges		0.30	0.30
13.43	2.70	10.69	2.70	11.31		Total of 1 (2)	6.00	14.00	20.00

DEMAND No. 35

INDUSTRIES

.III Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 321—Village & Small Industries	Plan	Non-Plan	Total
		0.10				Minor head—2—Industrial Estate			
			0.08	0.10	0.11	Sub-head—2 (1)—Industrial Estate			
		0.10	0.04		0.04	Salary			
						a) Pay & Allowances		0.13	0.13
						b) L.T.C.		0.05	0.05
			0.12	0.10	0.15	Total of Salary		0.18	0.18
			0.01	0.01	0.01	2 (1) (3)—Travelling Expenses		0.02	0.02
						2 (1) (14) Minor Works	20.00	1.00	21.00
			0.20		0.20	2 (1) (17)—Maintenance			
		0.10	0.33	0.10	0.36	Total of 2 (1)	20.00	1.20	21.00
						Minor head—3—Small Scale Industries			
						Sub-head—3 (1)—Admn. & Supervision of Small Scale Industries			
						Salary			
0.30	0.80	0.50	2.95	0.50	3.37	a) Pay & Allowances	2.00	3.30	5.30
	0.20		0.15		0.15	b) L.T.C.		0.40	0.40
0.30	1.01	0.50	3.10	0.50	3.52	Total of Salary	2.00	3.70	5.70
0.04	0.01	0.10	0.50	0.10	0.50	3 (1) (3)—Travelling Expenses	2.00	0.30	2.30
						3 (1) (4)—Office Expenses			
0.37	0.15	0.20	0.25	0.20	0.25	(a) Miscellaneous Contingency		0.30	0.30
		1.00		1.00		(b) Purchase & Maintenance of Vehicles			
		0.50		0.50		3 (1) (6)—Rents etc.	5.00		5.00
1.34	0.88	2.10	0.10	2.10	0.10	3 (1) (8)—Advertisement etc.	5.00	0.40	5.40
		0.50		0.50		3 (1) (9)—Grant-in-aid	2.00		2.00
0.07		0.70		0.70		3 (1) (10)—Scholarship/Stipend	2.00	0.20	2.20
0.18		1.20		1.20		3 (1) (14)—Minor Works	2.00		2.00
0.06		1.00		1.00		3 (1) (15)—Machinery & Equipment			
0.37	0.20	0.80		0.80		3 (1) (26)—Other charges	3.00	0.10	3.10
2.73	2.25	8.60	3.95	8.60	4.37	Total of 3 (1)	23.00	5.00	28.00

DEMAND No. 35

1315

INDUSTRIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 321—Village & Small Industries	Plan	Non-Plan	Total
						Minor Head : 3—Small Scale Industries			
						Sub-head : 3 (2)—Promotion & Dev. of Small Industries			
						Salary			
0.36	0.79	1.10	3.00	1.10	3.32	a) Pay & Allowances	1.50	1.80	3.30
0.10	0.20		0.25		0.25	b) L.T.C.		0.30	0.30
0.46	0.99	1.10	3.25	1.10	3.57	Total of Salary	1.50	2.10	3.60
0.06	0.24	0.20	1.20	0.20	1.20	3 (2) (2)—Wages	1.00	0.20	1.20
0.01	0.09	0.10	0.35	0.10	0.35	3 (2) (3)—Travelling Expenses		0.30	0.30
						3 (2) (4)—Office Expenses			
0.09	0.36	0.50	0.40	0.50	0.40	a) Misc. Contingency		0.30	0.30
		0.90	0.45	0.90	0.45	b) Purchase & Maintenance of Vehicles		1.00	1.00
						3 (2) (9)—Grants-in-aid			
3.02		3.00		3.00		a) GIA to Small Scale Industries	6.00		6.00
		0.40		0.40		b) Ident. Powers Transport Subsidy	2.00		2.00
		0.80		0.80		c) Managerial Subsidy to Ind. Co-op. Unit	1.60		1.60
		0.20		0.20		d) Rebate on Sale of Local Industries	0.40		0.40
		0.20		0.20		3 (2) (10)—Scholarship/Stipend			
	2.97	1.25		1.25		3 (2) (14)—Minor Works	4.50	1.00	5.50
	0.26		0.50		0.50	3 (2) (15)—Machinery & Equipment		1.00	1.00
	0.04		1.50		1.50	3 (2) (17)—Maintenance			
0.50	0.75	0.50	4.00	0.50	4.00	3 (2) (19)—Materials & Supply		5.00	5.00
0.02	0.05	0.25	0.05	0.25	0.05	3 (2) (26)—Other charges	3.00	0.10	3.10
4.16	5.75	9.40	11.70	9.40	12.02	Total of 3 (2)	20.00	11.00	31.00

DEMAND No. 35

INDUSTRIES

(In lakhs of Rupees)

III. Details of the Estimate are given below :

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1985-86		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 321—Village & Small Industries Minor Head : 4—Handloom Industries Sub-Head : 4(1)—Handloom Industries	Plan	Non-Plan	Total
4.85	6.86	..	1.04	..	1.18	Salary	..	1.20	1.20
0.20	0.35	..	0.18	..	0.18	a) Pay & Allowances	..	0.30	0.30
5.05	7.21	..	1.22	..	1.36	b) L.T.C.	..	1.50	1.50
0.24	0.04	..	0.10	..	0.10	Total of Salary	..	0.10	0.10
1.48	0.29	..	0.10	..	0.20	4(1)(2)—Wages	..	0.10	0.10
0.07	0.82	..	0.20	..	..	4(1)(3)—Travelling Expenses	..	0.30	0.30
0.07	0.08	..	..	..	..	4(1)(4)—Office Expenses	..	..	..
0.35	2.12	..	..	..	..	(a) Misc. Contingency	..	..	..
0.07	3.45	..	..	..	..	(b) Purchase & Maintenance of Vehicle	..	..	..
1.07	3.45	..	..	..	..	4(1)(6)—Rents etc.	..	..	..
1.14	0.59	..	..	..	..	4(1)(9)—Grant-in-aid	..	..	..
0.93	..	..	..	..	..	4(1)(10)—Scholarship/ Stipend	..	..	..
0.22	0.79	..	..	..	0.10	4(1)(14)—Minor Works	..	1.00	1.00
0.07	0.54	..	0.10	..	0.10	4(1)(15)—Machinery & Equipment	..	1.50	1.50
10.69	16.28	..	1.72	..	1.86	4(1)(16)—Motor Vehicles	..	0.10	0.10
		..		..		4(1)(19)—Material & Supply	..	..	..
		..		..		4(1)(26)—Other charges	..	..	..
		..		..		Total of 4(1)	..	4.50	4.50

INDUSTRIES

(In lakhs of Rupees)

III. Details of the Estimate are given below:

Actuals 84-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—321—Village & Small Industries Minor head—4—Handloom Industries Sub-head—4 (2)—Admn. & Supervision Handloom Industries	Plan	Non-Plan	Total
..	..	0.80	..	0.80	..	4 (2) (1)—Salary	..	..	..
..	..	1.50	..	1.50	..	4 (2) (4)—Office Expenses	..	..	..
..	..	0.15	..	0.15	..	4 (2) (26)—Other charges	..	..	..
..	..	2.45	..	2.45	..	Total of 4(2)	..	..	..
Salary :									
Minor head—4—Handloom Industries									
Sub-head—4(3)—Promotion & Dev. of Handloom Industries									
Salary :									
..	..	0.40	10.40	0.40	11.37	a) Pay & allowances	2.50	12.00	14.50
..	1.20	..	1.20	b) LTC	..	1.30	0.30
..	..	0.40	11.60	0.40	12.57	Total of Salary	2.50	13.30	15.80
..	..	0.20	0.60	0.20	0.60	4 (3) (2)—Wages	..	0.20	0.20
..	0.60	..	0.60	4 (3) (3)—Travelling Expenses	..	0.60	0.60
..	4 (3) (4)—Office Expenses	..	..	..
..	0.70	..	0.70	a) Misc. contingency	..	1.00	1.00
..	1.20	..	1.20	b) Maintenance of Vehicles	..	1.50	1.50
..	0.75	..	0.75	4 (3) (6)—Rents	..	0.20	0.20
..	0.10	..	0.30	4 (3) (8)—Advertisements	..	0.30	0.30
..	..	0.70	1.00	0.70	2.00	4 (3) (9)—Grants-in-aid./Subsidy	4.00	1.00	3.00
..	..	0.40	0.50	0.40	0.50	4 (3) (10)—Scholarship/Stipend	..	0.70	0.70
..	4 (3) (14)—Minor Work	8.00	2.00	10.00
..	..	0.50	1.00	0.50	1.00	4 (3) (15)—Machinery & Equipment	..	2.00	2.00
..	1.00	..	1.00	4 (3) (16)—Motor Vehicles	..	..	..
..	1.00	..	1.00	4 (3) (17)—Maintenance	..	..	..
..	..	0.40	1.50	0.40	0.30	4 (3) (19)—Materials & Supply	..	2.00	2.00
..	..	0.15	0.30	0.15	0.30	4 (3) (26)—Other charges	..	0.30	0.30
..	..	2.75	21.85	2.75	22.82	Total of 4 (3)	14.50	25.10	39.60

DEMAND NO. 35

INDUSTRIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-85		Revised Estimate 1985-85		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—321—Village & Small Industries	Plan	Non-Plan	Total
						Minor head—5—Handicraft Industries			
						Sub-head—5(3)—Promotion & Dev. of Handicraft Ind.			
						Salary			
1.38	7.24	0.40	10.39	0.40	11.83	a) Pay and allowances	2.00	12.00	14.00
0.20	0.30	....	0.80	....	0.80	b) LTC	....	1.00	1.00
1.58	7.59	0.40	11.19	0.40	12.63	Total of Salary	2.00	13.00	15.00
....	....	0.10	0.20	0.10	0.20	5 (2) (2)—Wages	....	0.20	0.20
0.04	0.27	0.10	0.46	0.10	0.46	5 (3) (3)—Travelling Expenses	....	0.50	0.50
						5 (3) (4)—Office Expenses	....	....	....
0.91	0.54	0.20	0.75	0.20	0.75	a) Misc. contingency	....	0.90	0.90
0.08	....	....	1.10	....	1.10	b) Maintenance of Vehicles	....	1.10	1.10
0.60	0.10	....	0.80	....	0.80	5 (3) (6)—Rents	....	0.40	0.40
0.0	....	1.00	....	....	....	5 (3) (8)—Advertisement	2.00	....	2.00
0.50	0.50	0.60	1.00	0.60	1.00	5 (3) (9)—Grants-in-aid	1.00	1.00	2.00
0.06	0.27	....	0.70	....	0.70	5 (3) (10)—Scholarship / Stipend	....	0.40	0.40
0.69	3.61	....	....	....	....	5 (3) (14)—Minor Works	3.80	1.00	4.80
0.12	0.03	0.30	0.50	0.30	0.50	5 (3) (15)—Machinery & Equipment	1.00	1.00	2.00
			0.80	..	0.80	5 (3) (17)—Maintenance	....	....	....
0.07	2.40	0.30	1.50	0.30	1.50	5 (3) (19)—Materials & Supply	0.20	2.00	2.20
0.17	0.09	0.10	0.30	0.10	0.30	5 (3) (20)—Other charges	....	0.30	0.30
4.82	15.40	3.10	19.30	3.10	20.74	Total of 5 (3)	10.00	21.80	31.80

INDUSTRIES

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head: 321—Village & Small Industries Minor Head: 6—Khadi & Village Industries Sub-head: 6(3)—Promotion & Dev of Khadi & Village Industry	Plan	Non-Plan	Total
2.25	...	0.30	1.80	0.30	2.09	Salary	0.32	2.40	2.72
0.20	0.25	0.25	0.25	(a) Pay & allowances	....	0.30	0.30
2.45	...	0.30	2.05	0.30	2.34	(b) L.T.C.	0.32	2.70	3.02
0.31	...	0.10	0.40	0.10	0.40	Total of Salary	....	0.40	0.40
0.05	...	0.10	0.10	0.10	0.10	6(3)(2)—Wages	....	0.20	0.20
....	6(3)(3)—Travelling Expenses	....	....	....
0.02	0.15	0.10	0.15	0.10	6(3)(4)—Office Expenses	....	0.20	0.20
....	(a) Misc. Contingency	....	....	....
....	5.00	....	5.00	....	(b) Purchase & Maintenance of Vehicle	....	....	....
....	0.50	0.10	0.50	0.10	6(3)(9)—Grants-in-aid	10.00	0.20	10.20
0.20	1.00	....	1.00	....	6(3)(10)—Scholarship/Stipend	0.45	0.20	0.65
0.30	0.45	....	0.45	....	6(3)(14)—Minor Works	7.00	1.00	8.00
....	0.50	....	0.50	6(3)(15)—Machinery & Equipment	1.33	....	1.33
....	0.40	0.50	0.40	0.50	6(3)(17)—Maintenance	....	....	....
0.02	0.10	....	0.10	....	6(3)(19)—Material & Supply	0.90	....	0.90
....	6(3)(26)—Other charges	....	0.10	0.10
3.35	8.10	3.75	8.10	4.04	Total of 6 (3)	20.00	5.00	25.00

DEMAND No. 35

INDUSTRIES

III. - Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 321—Village & Small Industries Minor Head : 9—Other Village Industries Sub-head: 9(1)— District Industries Centre	Budget Estimate 1986—87			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
						Salary				
						(a) Pay & allowances	....	9.00	9.00
						(b) L.T.C.	....	1.00	1.00
<hr/>							Total of Salary	10.00	10.00
						9 (1)(3)—Travelling Expenses	....	0.30	0.30
						9 (1)(4)—Office Expenses	....	....	....
						a) Misc. Contingency	....	0.30	0.30
						b) Purchase & maintenance of vehicles	....	0.40	0.40
						9(1)(6)— Rents	....	1.00	1.00
<hr/>							Total of 9(1)	12.00	12.00

DEMAND No. 35

INDUSTRIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 321—Village & Small Industries Minor Head : 9—Other Village Ind. Sub-Head : 9 (2)—Admn. of Rural Ind.	Plan	Non-Plan	Total
	1.99	0.30	2.00	0.30	2.27	Salary			
	0.15		0.15		0.15	a) Pay & Allowances	0.50	2.30	2.80
						b) L.T.C.		0.40	0.40
	2.14	0.30	2.15	0.30	2.42	Total of Salary	0.50	2.70	3.20
	1.21		1.60		1.60	9 (2)(2)—Wages		2.00	2.00
	0.30		0.20		0.20	9 (2)(3)—Travelling Expenses		0.20	0.20
						9 (2)(4)—Office Expenses			
	2.76	0.10	1.30	0.10	1.30	(a) Misc. Contingency		1.30	1.30
	1.41		0.40		0.40	(b) Maintenance of Vehicles		0.50	0.50
	2.67		1.70		1.87	9 (2)(6)—Rents etc.		2.00	2.00
						9 (2)(8)—Advertisement		0.10	0.10
						9 (2)(9)—Grants-in-aid		1.00	1.00
	4.68					9 (2)(10)—Minor Works	4.50	1.00	5.50
	1.15		0.60		0.60	9 (2)(14)—Machinery & Equipment			
	0.19		1.00		1.00	9 (2)(15)—Motor vehicles		1.00	1.00
	0.02		2.00		2.00	9 (2)(19)—Maintenance			
	0.22	0.10	0.10	0.10	0.10	9 (2)(26)—Other charges		0.20	0.20
	16.75	0.50	11.05	0.50	11.49	Total of 9 (4)	5.00	12.00	17.00

DEMAND No. 35

INDUSTRIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 321—Village & Small Industries Minor Head : 9—Other Village Industries Sub-Head : 9 (3)—Dev. of Rural Industries	Plan	Non-Plan	Total
....	2.09	....	2.85	....	3.31	Salary			
....	0.30	....	0.30	....	0.30	a) Pay & Allowances	1.00	3.30	4.30
....	2.39	....	3.15	....	3.61	b) L.T.C.	..	0.40	0.40
....	0.62	....	0.60	....	0.60	Total of Salary	1.00	3.70	4.70
....	0.04	....	0.10	....	0.10	9 (3) (2)—Wages	..	1.00	1.00
....	0.46	....	0.20	....	0.20	9 (3) (3)—Travelling Expenses	..	0.20	0.20
....	....	....	0.30	....	0.30	9 (3) (4)—Office Expenses			
....	1.00	....	1.00	....	1.00	a) Misc. Contingency	1.50	0.20	1.70
....	0.40	....	0.85	....	0.85	b) Maintenance of Vehicles	..	....	....
....	1.84	....	....	....	....	9 (3) (9)—Grant-in-aid	..	1.00	1.00
....	0.50	....	0.50	....	0.50	9 (3) (10)—Scholarship / Stipend	0.50	0.50	1.00
....	....	....	0.20	....	0.20	9 (3) (14)—Minor Works	3.00	1.00	4.00
....	....	....	0.60	....	0.60	9 (3) (15)—Machinery & Equipment	1.00	1.00	2.00
....	....	....	0.10	....	0.10	9 (3) (17)—Maintenance	..	....	....
....	7.25	....	7.60	....	8.06	9 (3) (19)—Material & Supply	..	1.70	1.70
....	....	....	....	....	....	9 (3) (26)—Other charges	..	0.10	0.10
....	....	....	....	....	....	Total of 9 (3)	7.00	10.40	17.40

DEMAND No. 35

323

INDUSTRIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 321—Village & Small Industries Minor head: 9— Other Village Industries Sub-Head: 9(5)— Stock Suspense	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	58.00	....	60.00	....	80.00	9(5)(25)— Stock Suspense	..	110.00	110.00
....	62.00	....	70.00	....	80.00	Deduct Recoveries	..	110.00	110.00
....	(-)4.00	....	(-)10.00	....	....	Net Total of 9 (5)	..	..	-

DEMAND No. 35
INDUSTRIES

324

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 321—Village & Small Industries Minor Head: 9— Other Village Ind. Sub-Head: 9(1)— District Industries Centre (CSS) Salary. (a) Pay & Allowances. (b) L.T.C.	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
10.00	4.00	....	9.00	....		0.10	....	0.10
1.00	1.00	....	1.00	....			
11.00	5.00	....	10.00	....	Total of salary.	0.10	....	0.10
1.25	0.30	....	0.30	....	9(1)(3)— Travelling Expences.			
....	9(1)(14)— Office Expences.			
2.71	0.20	....	0.50	....	(a) Misc. Contingency.			
1.67	0.20	....	0.70	....	(b) Purchase & Maintenance of Vehicles.			
....	0.05	....	....	....	9(1)(6)— Rents.			
0.09	0.10	....	....	....	9(1)(8)— Advertisement.			
0.25	1.10	....	0.50	....	9(1)(9)— Grand-in-Aid.			
....	0.05	....	....	....	9(1)(10)— Scho/Stipend.			
0.01	9(1)(11)— Hospital Expences.			
0.68	9(1)(26)— Other charges.			
17.66	7.00	....	12.00	....	Total of 9(1) C.S.S.	0.10	....	0.10

DEMAND No. 35
INDUSTRIES

325

III. Details of the Estimate are given below :

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section: Major head—328—Mines & Minerals Minor head—3—Mineral Exploration Sub-head—3 (1)—Survey & Investigation	(In lakhs of Rupees) Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
0.50	0.45	1.10	0.45	1.27	Salary:			
0.10	0.20	....	0.20	a) Pay & Allowances	3.00	1.30	4.30
						b) LTC	....	0.40	0.40
0.60	0.45	1.30	0.45	1.47	Total of Salary	3.00	1.70	4.70
....	0.10	0.10	0.10	0.10	3 (1) (2)—Wages	0.20	0.15	0.35
0.14	0.10	....	0.10	3 (1) (3)—Travelling Expenses	0.10	0.15	0.25
....	3 (1) (4)—Office Expenses	....	....	....
0.20	0.10	0.20	0.10	0.20	a) Misc. Contingency	0.50	0.20	0.70
0.32	0.30	....	0.30	b) Purchase & Mainenance of Vehicles	1.20	0.30	1.50
....	0.20	0.25	0.20	0.25	3 (1) (6)—Rents	....	....	....
....	0.10	....	0.10	....	3 (1) (8)—Advertisement	....	0.10	0.10
....	0.10	0.05	0.10	0.05	3 (1) (10)—Scholarship/Stipend	....	0.30	0.30
0.31	0.50	0.50	0.50	0.50	3 (1) (15)—Machinery & Equipment	....	1.00	1.00
0.84	0.10	....	0.10	....	3 (1) (26)—Other charges	....	0.10	0.10
2.51	...	1.65	2.80	1.65	2.97	Total of 3 (1)	5.00	4.00	9.00

DEMAND NO. 35

INDUSTRIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—520—C. O. on Industries	Plan	Non-Plan	Total
						Minor head—B. 10—Other Expenditure			
						Sub-head—B. 10 (4)—Estt. of Ginger oil Beverage & Dehydration Plant			
0.07	B.10 (4)(1)Salary	..	..	..
0.27	B. 10 (4) (4)—Office Expenses	..	..	..
						B. 10 (4) (14)—Minor works			
5.75	..	3.50	..	5.00	..	a) Oil & Olearesin	..	..	..
		4.00	..	7.74	..	B. 10 (4) (15)—Machinery & Equipment			
..	a) Oil & Olearesin	..	..	..
6.09	..	7.50	..	12.74	..	Total of B. 10 (4)	..	..	..

DEMAND NO. 35

327

INDUSTRIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section Major head: 521 C.O. on Village & Small Industries Minor head: 2 Small Scale Industries Sub-head : 2 (2) Small Scale Industries	Budget Estimate, 1986—87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	
50.00	..	50.00	..	49.00	..	2 (2) (9)—G. I. A./Share Capital to MSIDC	25.00	..	25.00
5.00	..	2.00	..	1.00	..	2 (2) (13)—Major works	20.00	..	20.00
7.83	2 (2) (14)—Minor works	..	..	..
..	..	9.90	..	8.85	..	a) Industrial Estate	..	..	..
..	..	4.80	..	3.75	..	b) Handloom	..	..	..
..	..	3.90	..	2.85	..	c) Handicraft	..	..	..
..	..	4.90	..	3.85	..	d) Khadi Industries	..	..	..
..	..	4.50	..	3.46	..	e) R. M. Depot	..	..	..
10.56	..	2.00	..	1.00	..	2 (2) (15)—Machinery & Equipments a) R.I.C.D.	..	..	..
73.39	..	82.00	..	73.76	..	Total of 2 (2)	45.00	..	45.00
5.00	..	2.00	..	2.00	..	Deduct works ransferred to PWD	20.00	..	20.00
68.39	..	80.00	..	71.76	..	Net Total of 2 (2)	25.00	..	25.00

DEMAND No. 35.

INDUSTRIES

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section Major Head : 528—C.O. on Mining & Metallurgical Inds. Minor Head : Sub-head : 5 (1)— Other Mining & Metallurgical Inds.	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	5(1)(15)—Machinery & Equipment	10.00	....	10.00
....	Total of 5 (1)	10.00	....	10.00

INDUSTRIES

(In lakhs of Rupees)

III. Details of the Estimate are given below:

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section:	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head: 721—Loans for Village & Small Ind.	Plan	Non-Plan	Total
3.71	17.90	5.00	10.00	5.00	10.00	Minor head: 2—Small Scale Industries			
						Sub-head: 2 (1)—Industrial Loans			
						2(1)(18)—Invesment/Loan	10.00	10.00	20.00
3.71	17.90	5.00	10.00	5.00	10.00	Total of 2 (1)	10.00	10.00	20.00
						Minor head—9- Small Scale Industries			
						Sub-head—9 (4)- Loans to Industrial Co-op. Development C.S.S.			
						9 (4)(18)—Invesment/Loans	0.10	....	0.10
4.00	....	4.00	....	2.00	....	Total of 9(4) C.S.S.	0.10	....	0.10
4.00	....	4.00	....	2.00	....	Total of Major head—721	10.10	10.00	20.10
7.71	17.90	9.00	10.00	7.00	10.00	Total Capital Section	65.10	10.00	75.10
87.19	17.90	98.50	10.00	93.50	10.00	Total of Revenue Section	164.10	270.20	434.30
54.01	149.69	84.15	178.21	89.15	206.21	Grand Total	229.20	280.20	509.40
141.20	167.59	182.65	188.21	182.65	216.21	Deduct Works transfened to P.W.D.	20.00	....	20.00
5.00	....	2.00	....	2.00	....	Total of Demand No. 35 (Voted)	209.20	280.20	489.40
136.20	167.59	180.65	188.21	180.65	216.21				

DEMAND No. 36

ELECTRICITY

I. Estimate of the amount required in the year ending on 31st. March 1987 to defray the charges in respect of :

Voted	Revenue	Capital	Total
Charged	840.35	656.00	1496.35

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section "C" Economic Services	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 331—Water & Power Project	Plan	Non-Plan	Total
....	2.50	....	5.45	....	5.80	A. 1 (1)—Direction	....	6.35	6.35
....	0.06	....	13.50	....	27.20	A. 1 (2)—Administration	....	26.65	26.65
12.07	1.00	25.00	....	25.00	....	A. 4 (1)—Survey & Investigation of Hydel Project	9.00	....	9.00
....	....	5.00	....	5.00	....	A. 4 (2)—Testing & Laboratories	....	....	....
12.07	8.86	30.00	18.95	30.00	33.00	Total of Major head—331	9.00	33.00	42.00
						Major head—334—Power Project			
....	60.00	....	80.00	....	121.00	A. 5 (1)—Purchase of Grid Power	....	150.00	150.00
....	25.00	....	25.00	....	28.90	D. 1 (2)—Administration	....	30.65	30.65
....	60.00	....	90.00	....	128.35	D. 5 (1)—Power House	....	150.00	150.00
22.00	16.79	....	23.72	....	33.55	E. 1 (1)—Direction	11.85	27.60	39.45
67.29	73.35	23.00	84.68	23.00	89.60	E. 1 (2)—Administration	92.50	111.75	204.25
....	159.60	....	159.60	....	159.60	E. 3 (1)—Stock Suspenses	....	160.00	160.00
....	35.00	....	35.00	....	45.00	E. 5 (1)—Transmission	....	64.00	64.00
89.29	429.74	23.00	498.00	23.00	606.00	Total of Major head—334	104.35	694.00	798.35
....	169.74	....	203.20	....	206.00	Deduct Recoveries	....	206.00	206.00
89.29	260.00	23.00	294.80	23.00	400.00	Net total	104.35	488.00	512.35
101.36	438.30	53.00	516.95	53.00	639.00	Total Revenue Section	113.35	727.00	840.35

DEMAND No. 36

331

ELECTRICITY

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

Capital Section
 'C' Economic Services
 Major head—534—C. O. on Power Project

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
561.62	5.00	....	5.00	....	B. 5 (1)—Serlui Micro Hydel Project	....	....	....
01.16	17.00	....	19.20	....	B. 5 (2)—Khawhai Micro Hydel Project	43.00	....	43.00
2.30	8.00	....	11.00	....	B. 5 (3) Tuirivang Micro Hydel Scheme	26.00	....	26.00
....	5.00	....	10.00	....	B. 6 (1) N. R. S. E. Scheme	11.00	....	11.00
....	2.00	....	2.00	....	B. 6 (2) I. R. E. P. Scheme	12.00	....	12.00
58.45	32.80	....	34.00	....	D. 5 (1)—Diesel Generation in Urban Areas	8.00	....	8.00
42.96	37.20	....	37.20	....	D. 5 (2)—Diesel Generation in Rural Areas	70.00	....	70.00
52.90	110.00	....	156.60	....	E. 5 (1)—Transmission Line	65.00	....	65.00
52.57	110.00	....	110.00	....	E. 5 (2)—Transformation	172.00	....	172.00
46.92	140.80	....	140.80	....	E. 5 (3)—Distribution	104.00	....	104.00
78.62	E. 5 (4)—Rural Electrification Normal	....	....	....
62.94	110.20	....	110.20	....	E. 5 (5)—Rural Electrification M.N.P.	145.00	....	145.00
454.44	578.00	....	636.00	....	Total of Capital Section 534	656.00	....	656.00
102.36	438.30	53.00	516.95	53.00	639.00	Total Revenue Section	113.35	....	840.35
556.80	438.30	631.00	516.95	689.00	639.00	Total Demand No. 36 (Voted	769.35	....	1496.35

DEMAND No. 36

ELECTRICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
an	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head : 331—Water & Power Development Minor Head : A (1)—Direction & Admn. Sub-head— A. 1 (1)—Direction	Plan	Non-Plan	Total
..	1.85	..	4.40	..	4.54	Salary	....	5.00	5.00
..	0.10	..	0.10	..	0.16	(a) Pay & Allowances	....	0.15	0.15
..	1.95	..	4.50	..	4.70	(b) L.T.C.	....	0.15	0.15
..	0.15	..	0.15	..	0.15	Total of Salary	....	5.15	5.15
..	0.20	..	0.20	..	0.25	A. 1 (1) (3)—Travelling Expenses	....	0.20	0.20
..	0.10	..	0.20	..	0.30	A. 1 (1) (4)—Office Expenses	....	0.25	0.25
..	..	..	0.30	..	0.30	(a) Misc. Contingency	....	0.35	0.35
..	0.10	..	0.10	..	0.10	(b) Maintenance of Vehicles	....	0.30	0.30
..	2.50	..	5.45	..	5.80	A. 1 (1) (6)—Rents etc.	....	0.10	0.10
..	0.10	..	0.10	..	0.10	A. 1 (1) (26)—Other charges	....	0.10	0.10
..	2.50	..	5.45	..	5.80	Total of A. 1 (1)	....	6.35	6.35
Minor head : A. 1 (2) Direction & Administration									
Sub-head : A. 1 (2)—Administration									
Salary									
..	3.65	..	9.45	..	11.00	(a) Pay & Allowances	....	13.00	13.00
..	0.10	..	0.20	..	0.20	(b) L.T.C.	....	0.40	0.40
..	3.75	..	9.65	..	11.20	Total of Salary	....	13.40	13.40
..	0.15	..	0.30	..	0.41	A. 1 (2) (3)—Travelling Expenses	....	0.55	0.55
..	0.50	..	0.35	..	0.50	A. 1 (2) (4)—Office Expenses	....	0.60	0.60
..	0.33	..	0.75	..	1.00	(a) Misc. Contingency	....	1.00	1.00
..	0.33	..	0.35	..	1.99	(b) Maintenance of Vehicles	....	0.90	0.90
..	..	..	2.00	..	12.00	A. 1 (2) (6)—Rents etc.	....	10.00	10.00
..	..	..	0.10	..	0.10	A. 1 (2) (17) Maintenance	....	0.20	0.20
..	5.06	..	13.50	..	27.20	A. 1 (2) (26) —Other charges	....	26.65	26.65
..	5.06	..	13.50	..	27.20	Total of A. 1 (2)	....	26.65	26.65

DEMAND No. 36

333

ELECTRICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—331—Water & Power Development Minor head : A. 4—Survey & Investigation of Hydel Project	Plan	Non-Plan	Total
12..07	1.00	25.00	..	25.00	..	Sub-head—A. 4 (1)—Survey & Investigation of Hydel Project	9.00	..	9.00
12..07	1.00	25.00	..	25.00	..	A. 4 (1) (13)—Major Works	9.00	..	9.00
						Total of A. 4(1)	9.00	..	9.00
						Minor head—A. 4— Survey & Investigation of Hydel Project.			
						Sub-head—A. 4(2)—Testing & Laboratories			
		5.00	..	5.00	..	A. 4(2) (13)—Major works	..	..	..
		5.00	..	5.00	..	Total of A. 4(2)	..	..	..
12..07	8.56	30.00	18.95	30.00	33.00	Total of Major head 331	9.00	33.00	42.00
						Major head : 334—Power Project			
						Minor head : A.5(1)—Purchase of Grid Power			
						Sub head : A.5(1)(1)—Purchase of Grid Power			
..	60.00	..	80.00	..	121.00	A. 5 (1) (26)—Other charges	150.00	..	150.00
..	60.00	..	80.00	..	121.00	Total of A. 5 (1)	150.00	..	150.00

DEMAND NO. 36

ELECTRICITY

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 334—Power Project Minor head—D.1 Direction & Administration Sub—head D. 1 (2 Administration	Plan	Non-Plan	Total
....	21.30	....	21.30	....	25.00	Salary			
....	0.60	....	0.60	....	0.60	(a) Pay & Allowances	....	2.700	2.00
....	21.90	....	21.90	....	25.60	(b) L.T.C.	....	0.70	0.70
....	0.45	....	0.45	....	0.55	Total of Salary	....	27.70	27.70
....	....	....	....	....	....	D. 1 (2) (3) Travelling Expenses	....	0.60	0.60
....	0.80	....	0.80	....	0.50	D. 1 (2) (4) Office Expenses	....	....	....
....	1.00	....	1.00	....	1.20	a) Misc. Contingency	....	0.50	0.50
....	0.65	....	0.65	....	0.85	b) Maintenance of Vehicles	....	1.20	1.20
....	0.20	....	0.20	....	0.20	D. 1 (2) (6) Rents etc.	....	0.45	0.45
....	25.00	....	25.00	....	28.90	D. 1 (2) (26) Other charges	....	0.20	0.20
....	25.00	....	25.00	....	28.90	Total of D. (1) (2)	....	30.65	30.65

DEMAND No. 36

335

ELECTRICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—334—Power Project Minor head—D. 5—Each Scheme Maintenance Divn. Sub-head—D. 5(1)—Power House	Plan	Non-Plan	Total
.....	27.00	.....	28.00	.....	32.35	D. 5 (1) (26) Other charges	.....	38.00	38.00
.....	4.50	.....	4.50	.....	6.50	a) Aizawl/Luangmual Power House	.....	7.00	7.00
.....	3.00	.....	4.00	.....	6.00	(b) Champhai Power House	.....	7.00	7.00
.....	0.42	.....	3.00	.....	5.00	(c) Darlawn Power House	.....	6.00	6.00
.....	3.86	.....	3.00	.....	5.00	(d) Kolasib Power House	.....	6.00	6.00
.....	8.00	.....	16.00	.....	18.00	(e) Serchhip Power House	.....	18.00	18.50
.....	1.52	.....	6.00	.....	8.00	(f) Lunglei Power House	.....	8.50	8.50
.....	1.00	.....	2.00	.....	4.00	(g) Lawngtlai Power House	.....	5.00	5.00
.....	1.00	.....	2.00	.....	4.00	(h) Hnahthial Power House	.....	5.00	5.00
.....	3.00	.....	3.50	.....	5.50	(i) Demagiri Power House	.....	7.00	7.00
.....	2.00	.....	3.00	.....	5.00	(j) Saitual Power House	.....	6.00	6.00
.....	2.00	.....	3.00	.....	5.00	(k) Khawzawl Power House	.....	6.00	6.00
.....	0.50	.....	2.00	.....	4.00	(l) Biate Power House	.....	5.00	5.00
.....	0.50	.....	2.00	.....	4.00	(m) Chawngte Power House	.....	5.00	5.00
.....	0.50	.....	2.00	.....	4.00	(n) Lungsen Power House	.....	5.00	5.00
.....	.....	.....	.....	.....	.....	(o) Mualthuam Power House	.....	.....	.....
.....	0.20	.....	2.00	.....	4.00	(p) Kanhmun Power House	.....	5.00	5.00
.....	0.50	.....	2.00	.....	4.00	(q) Lokicherra Power House	.....	5.00	5.00
.....	0.50	.....	2.00	.....	4.00	(r) Tawipui Power House	.....	5.00	5.00
.....	.....	.....	.....	.....	.....	(s) Tuipang Power House	.....	5.00	5.00
.....	60.00	.....	90.00	.....	128.35	Total of D. 5 (1)	.....	150.00	150.00

DEMAND No. 36

ELECTRICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head—334 —Power Project Minor head—E—1—Direction & Admn. Sub-head—E. 1 (1) Direction	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
10.20	10.70	....	17.65	....	18.60	Salary			
0.60	0.20	....	0.55	....	0.55	a) Pay & Allowances	6.75	19.72	36.47
16.80	10.90	....	18.20	....	19.15	b) L.T.C.	0.30	0.75	1.05
0.80	0.55	....	0.85	....	0.93	Total of Salary	7.05	20.47	27.52
1.40	1.58	....	1.43	....	1.50	E. 1 (1) (3) Travelling Expenses	0.20	1.20	1.40
1.15	1.86	....	1.27	....	10.00	E. 1 (1) (4) Office Expenses			
1.30	1.48	....	1.45	....	1.45	a) Misc. Contingency	0.60	1.60	2.20
0.55	0.42	....	0.52	....	0.52	b) Maintenance of Vehicles	0.50	1.60	5.10
22.00	16.79	...	23.72	....	33.55	E. 1 (1) (6) Rents etc.	0.30	1.93	2.23
						E. 1 (1) (26) Other charges	0.20	0.80	1.00
						Total of E 1 (1)	11.85	27.60	39.45
						Minor head—E. 1—Direction & Administration Sub-head—E. 1 (2) Administration			
						E. 1 (2) (1) Salary			
47.00	57.26	8.50	68.58	8.50	70.50	a) Pay & Allowances	30.55	90.90	121.45
1.29	2.10	....	2.60	....	2.60	b) L.T.C.	1.80	4.00	5.80
48.29	59.36	8.50	71.18	8.50	73.10	Total of Salary	32.35	94.90	127.25
2.00	2.22	0.85	1.95	0.85	2.60	E. 1 (2) (3)—Travelling Expenses	1.20	3.20	4.40
4.00	2.62	2.50	2.55	2.50	3.70	E. 1 (2) (4)—Office Expenses			
5.00	4.42	6.50	4.05	6.50	4.80	a) Misc. Contingency	5.10	3.80	8.90
3.00	1.30	0.40	2.20	0.40	2.40	b) Maintenance of Vehicles	2.20	4.20	6.40
....	....	0.25	....	0.25	....	E. 1 (2) (6) Rents etc.	2.15	2.45	4.60
....	....	4.00	....	4.00	....	E. 1 (2) (10)—Stipend/Scholarship	2.00	....	2.00
....	0.96	....	2.00	....	2.00	E. 1 (2) (15)—Machinery & Equipment	....	....	....
5.00	2.47	....	0.75	....	1.00	E. 1 (2) (16)—Motor Vehicles	47.00	....	47.00
						E. 1 (2) (17) Maintenance	....	2.00	2.00
						E. 1 (2) (26) Other charges	0.50	1.20	1.70
67.29	73.35	23.00	84.68	23.00	89.60	Total of E. 1 (2)	92.50	111.75	204.25

ELECTRICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 334—Power Project Minor head—E. 3—Trans. & Dist. Scheme Sub-heads—E. 3 (1)—Stock Suspenses	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
.....	159.60	.....	159.60	.....	159.60	3 (1) (25)—Stock Suspenses	.....	160.00	160.00
	159.60	.....	159.60	.....	159.60	Total E. 3 (1)	.....	160.00	160.00
.....	169.74	.....	203.20	.....	206.00	Deduct Recoveries	.....	206.00	206.00
.....	(-) 10.14	.....	(-) 43.60	.....	(-) 43.60	Net Total	.....	(-) 46.00	(-) 46.00
							Minor head—E. 5—Transmission & Distribution		
							Sub-head. E. 5 (1) Transmission		
							E. 5 (1) (17)—Maintenance		
.....	25.00	.....	25.00	.....	30.00	(a) Line	.....	44.00	44.00
.....	10.00	.....	10.00	.....	15.00	(b) Building	.....	20.00	20.00
.....	35.00	.....	35.00	.....	45.00	Total of E. 5 (1) (17)	.....	64.00	64.00

ELECTRICITY

I. Details of the Estimate are given below :

(In lakhs of Rupee)

Plan	Actuals 1984--85		Budget Estimate 1985--86		Revised Estimate 1985--86		Capital Section Major head—534—C.O. on Power Project Minor head—B—Hydro Electricity Sub head B. 5 (1)—Serlui Micro Hydel Project.	Budget Estimate 1986--87		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
56.62	5.00	.....	5.00	.....	B. 5 (1) (13)—Major Works (1)—Serlui Hydel D.W	.....	.....	.....
56.39	5.00	.....	5.00	.....	Total of B. 5 (1)	.....	.....	.....
							Sub-head—B. 5 (2)—Khawiva Hydel Scheme Micro Hydel Project.			
0.16	17.00	.....	19.20	.....	B. 5 (2) (13)—Major Works (1)—Hydro Electric Investigation Div. Lunglei	43.00	.....	43.00
0.16	17.00	.....	19.20	.....	Total of B. 5 (2)	43.00	.....	43.00
							Sub-head—B. 5 (3)—Tuirivang Micro Hydel Project			
2.30	8.00	.....	11.00	.....	B. 5 (3) (13)—Major works (1)Serlui Hydel Din.	26.00	.....	26.00
2.30	8.00	.....	11.00	.....	Total of B. 5 (3)	26.00	.....	26.00
							Minor head—B 6 NRSE Schemes			
							Sub-head—B. 6 (1)—NRSE Schemes			
.....	3.00	.....	B. 6 (1) (13)—Major Works			
.....	3.00	.....	a) Lunglei Elect. Division			
.....	5.00	.....	1.00	.....	b) Transmission Div. Serchhip	8.00	.....	8.00
.....	3.00	.....	c) Sub—Station Division	3.00	.....	3.00
.....	3.00	.....	d) Construction Division			
.....	5.00	.....	10.00	.....	Total of B. 6(1)	11.00	.....	11.00
.....	Minor head— B. 6— IREP Schemes	.....	.....	.....
.....	Sub-head— B. (2)— IREP Schemes	.....	.....	.....
.....	2.00	.....	2.00	.....	B. 6 (2) (13)— Major works			
.....	a) Sub—Station Division	12.00	.....	12.00
.....	2.00	.....	2.00	.....	Total of B. 6 (2)	12.00	.....	12.00

DEMAND No. 36

339

ELECTRICITY

III. Details of the Estimate are given below :

(In lakhs. of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Capital Section	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Major head—534—C. O. on Power Project			
						Minor head—D. 5—Diesel Generation in urban areas			
						Sub-head—D. 5 (1)—Diesel Generation in Urban Area			
						D. 5 (1) (13)—Major Works			
						a) Hydro Elect. Investigation Division Lunglei			
01.80	32.80	.....	3.00	.....	b) Lunglei Elect. Division	3.00		3.00
577.65	30.00	.....	c) Maintenance Division	5.00		5.00
588.45	32.80	.....	34.00	.....	Total of D. 5 (1)	8.00		8.00
						Minor head—D. 5—Diesel			
						Sub-head—D. 5 (2)—Diesel Generation in Rural Areas			
						D. 5 (2) (13)—Major works			
						a) Hydro Elect. Investigation Division Lunglei			
.....	1.65	.....	b) Transmission Division Serchhip	17.00		17.00
.....	10.00	.....	c) Lunglei Elect. Division	18.00		18.00
41.69	6.00	.....	d) Sub-Station Division	18.00		18.00
		37.20	.....	2.00	.....	e) Maintenance Division			
381.27				10.55	.....	f) Construction Division	17.00		17.00
				7.00		Total of D. 5 (2)	70.00		70.00
42.96	37.20	.....	37.20	.....	E. 5 (2) (13)—Major works			
		3.00	.....	.....		a) Lunglei Electric Division	5.00		5.00
		62.00	.....	142.00		b) Transmission Division Serchhip	50.00		50.00
18.44				1.20		c) Sub-Station Division	5.00		5.00
25.51		42.00		13.40		d) Construction Division	5.00		5.00
8.62	3.00	.....			e) Maintenance			
52.57		110.00		156.60		Total of E. 5 (1)	65.00		65.00
						Minor head—E. 5—Transmission & Distribution			
						Sub-head—E. 5 (2)—Transmission			
						E. 5 (1) (13)—Major Works			
						a) Hydro Elect. Investigation Division Lunglei			
		3.00		3.00		b) Lunglei Elect. Division			
18.44		62.00		62.00		c) Transmission Division Serchhip	22.00		22.00
						d) Sub-Station Division	144.00		144.00
8.62		3.00		3.00		e) Maintenance Division	4.00		4.00
25.51		42.00		42.00		f) Construction Division	2.00		2.00
52.57		110.00		110.00		Total of E. 5 (2)	172.00		172.00

DEMAND No. 36
ELECTRICITY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section:	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head— 534—C. O. on Power Project Minor head: E. 5—Transmission & Distribution Sub-head : E. 5 (3)—Distribution in Urban areas E. 5 (3) (13)—Major Works	Plan	Non-Plan	Total
.....	2.80	.....	a) Hydro Elect. Investigation Division Lunglei			
12.51	60.73	.....	40.00	.....	b) Lunglei Elect. Division	13.50	.....	13.50
4.84	32.18	.....	20.00	.....	c) Transmission Division Serchhip	38.60	.....	38.60
.....	20.00	.....	d) Sub-Station Division	5.00	.....	5.00
23.57	32.62	.....	28.00	.....	e) Maintenance Division	11.60	.....	11.60
6.00	15.27	.....	30.00	.....	f) Construction	35.30	.....	35.30
46.92	140.80	.....	140.80	.....	Total of E. 5 (3)	104.00	.....	104.00
						Minor head : E. 5—Transmission & Distribution Sub-head : E. 5 (4)—Rural Electrification Normal			
27.56	a) Lunglei Elect. Division			
20.50	b) Transmission Division Serchhip			
21.14	c) Maintenance Division			
9.42	d) Construction Division			
78.62	Total of E 5 (4)			
						E. 5 (5) (13)—Major Works			
.....	a) Hydro Elect. Investigation Division Lunglei	5.00	.....	5.00
.....	b) Serlui Hydel Division	8.00	.....	8.00
26.40	31.00	.....	31.00	.....	c) Lunglei Elect. Division	27.00	.....	27.00
11.42	21.00	.....	21.00	.....	d) Transmission Division Serchhip	34.00	.....	34.00
.....	e) Sub-Station Division	19.60	.....	19.60
9.27	25.20	.....	25.20	.....	f) Maintenance Division			
15.85	33.00	.....	33.00	.....	g) Construction Division	51.40	.....	51.40
62.94	110.20	.....	110.20	.....	Total of E. 5 (5)	145.00	.....	145.00
454.44	578.00	.....	636.00	.....	Total of Major-head : 534 Capital	656.00	.....	656.00
102.36	438.30	53.00	516.95	53.00	639.00	Total Revenue Section	113.35	727.00	840.35
556.80	438.30	631.00	516.95	689.00	639.00	Total Demand No. 36 Voted	769.35	727.00	1496.35

DEMAND No. 37

341

ROADS & WATER TRANSPORT

i. Estimate of amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total	Revenue Section
Voted	292.05	52.45	344.50	'A' General Services
Charged	.....	.....	.....	Major head—241—Taxes on Vehicles

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
.....	3.81	7.00	5.00	2.00	5.85	7.00	5.00	12.00
.....	3.81	7.00	5.00	2.00	5.85	7.00	5.00	12.00
						1 (2)—Administration		
						Total of Major head 241		
						'C'—Economic Services		
						Major head—338—Roads & Water Transport		
4.17	11.55	5.00	20.00	.....	20.00	5.00	21.00	26.00
21.26	98.42	11.10	119.00	5.00	124.00	9.12	125.00	134.12
.....	64.76	.....	80.70	.....	83.70	.....	82.00	82.00
.....	3.85	.....	10.00	.....	10.00	.....	10.00	10.00
23.22	.....	37.10	5.00	22.80	5.00	55.94	4.00	59.94
2.23	.....	11.80	5.30	.....	5.30	14.49	4.00	18.49
50.88	178.58	65.00	240.00	27.80	248.00	84.55	246.00	330.55
.....	.....	27.00	2.00	22.80	2.00	45.50	5.00	50.50
50.88	178.58	37.20	238.00	5.00	246.00	39.05	241.00	280.05
50.88	182.39	72.00	245.00	29.80	253.85	91.55	251.00	342.55
.....	.....	27.80	2.00	22.80	2.00	45.50	5.00	50.50
50.88	182.32	44.20	243.00	7.00	251.85	46.05	246.00	292.05
						Capital Section		
						Major head—538—C.O. on Roads & Water Transport		
.....	.....	20.00	.....	20.00	.....	30.00	.....	30.00
18.00	.....	30.00	.....	53.40	.....	52.45	.....	52.45
18.00	.....	50.00	.....	73.40	.....	82.45	.....	82.45
4.00	.....	20.00	.....	8.20	.....	30.00	.....	30.00
4.00	.....	30.00	.....	65.20	.....	52.45	.....	52.45
50.88	182.39	72.00	245.00	29.80	253.85	91.55	251.00	342.55
68.88	182.39	122.00	245.00	103.20	253.85	174.00	251.00	425.00
.....	.....	47.80	2.00	31.00	2.00	75.50	5.00	80.50
68.88	182.39	74.20	243.00	72.20	251.85	98.50	246.00	344.50
68.88	182.39	74.20	243.00	72.20	251.85	98.50	240.00	344.50

DEMAND NO. 37
ROADS & WATER TRANSPORT

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—241—Taxes on Vehicles Minor head—1—Direction & Administration Sub-head—1 (2)—Administration	Plan	Non-Plan	Total
....	1.50	3.39	2.50	....	3.35	Salary			
....	0.20	0.20	0.20	....	0.20	a) Pay & Allowances	3.39	2.50	5.89
....	1.70	3.59	2.70	....	3.55	b) L. T. C.	0.20	0.20	0.40
....	0.20	0.50	0.20	....	0.20	Total of Salary	3.59	2.70	6.29
....	....	....	....	....	....	1 (2) (3)—Travelling Expenses	0.50	0.20	0.70
....	0.95	0.41	0.75	....	0.75	1 (2) (4)—Office Expenses	....	....	....
....	0.96	2.00	0.75	2.00	0.75	a) Misc. Contingency	0.41	0.75	1.16
....	....	0.50	0.30	....	0.30	b) Maintenance of Vehicles	2.00	0.75	2.75
....	....	....	0.30	....	0.30	1 (2) (6)—Rents, etc.	0.50	0.60	1.10
....	....	....	....	....	....	1 (2) (13) Major works	....	....	....
....	3.81	7.00	5.00	2.00	5.85	Total of 1 (2)	7.00	5.00	12.00
....	3.81	7.00	5.00	2.00	5.85	Total Major head 241	7.00	5.00	12.00

DEMAND No. 37
ROADS & WATER TRANSPORT

343

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head: 338—Roads & Water Transport Services Minor Head : A. 1—Direction & Administration Sub-Minor head : A. 1— Road Transport Sub-head : A. 1 (1)—Direction Salary	Plan	Non-Plan	Total
4.14	3.52	3.90	10.00	....	10.00	a) Pay & Allowances	3.80	12.00	15.80
....	....	0.10	0.58	....	0.58	b) L.T.C.	0.20	0.50	0.70
4.14	3.52	4.00	10.58	....	10.58	Total of Salary	4.00	12.50	16.50
0.03	0.08	0.40	0.25	....	0.25	A. 1 (1) (3)—Travelling Expenses	0.40	0.30	0.70
....	2.90	0.30	2.00	....	2.00	A. 1 (1) (4)—Office Expenses	0.30	2.50	2.80
....	0.05	0.30	2.00	....	2.00	A. 1 (1) (6)—Rents, etc.	0.30	0.50	0.80
....	....	....	0.17	....	0.17	A. 1 (1) (7)—Publications	....	0.20	0.20
....	5.00	....	5.00	....	5.00	A. 1 (1) (13)—Major Works	....	5.00	5.00
4.17	11.55	5.00	20.00	....	20.00	Total of A 1 (1)	5.00	21.00	26.00
....	....	....	2.00	....	2.00	Works transferred to PWD	....	5.00	5.00
4.17	11.55	5.00	18.00	....	18.00	Net total	5.00	16.00	21.00
Minor head : A. 1—Direction & Administration Sub-head : A. 1 (2)—Administration Salary									
12.33	35.80	4.80	36.00	....	41.00	a) Pay & Allowances	4.80	42.00	46.80
....	1.00	0.30	1.00	....	1.00	b) L.T.C.	0.32	1.00	1.32
12.33	36.80	5.10	37.00	....	42.00	Total of Salary	5.12	43.00	48.12
....	4.10	0.40	6.00	....	6.00	A. 1 (2) (3)—Travelling Expenses	0.40	5.00	5.40
0.09	1.77	0.30	3.00	....	3.00	A. 1 (2) (4)—Office Expenses	0.30	3.00	3.30
....	0.63	0.30	3.00	....	3.00	A. 1 (2) (6)—Rents, etc.	0.30	1.00	1.30
83.84	55.12	5.00	70.00	5.00	70.00	A. 1 (2) (17)—Maintenance of Vehicles	3.00	73.00	76.00
211.26	98.42	11.10	119.00	5.00	124.00	Total of A. 1 (2)	9.12	125.00	134.12

DEMAND No. 37

ROADS & WATER TRANSPORT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 338—Roads & Water Transport Services	Plan	Non-Plan	Total
						Minor head : A. 1—Direction & Administration			
						Sub-head : A. 1 (3)—Administration			
						Salary			
....	25.00	....	25.00	....	28.00	a) Pay & Allowances	....	26.00	26.00
....	0.50	....	0.50	....	0.50	b) L.T.C.	....	0.50	0.50
....	25.50	....	25.50	....	28.50	Total of Salary	....	26.50	26.50
....	2.30	....	2.50	....	2.50	A. 1 (3) (3)—Travelling Expenses	....	2.50	2.50
....	1.50	....	2.70	....	2.70	A. 1 (3) (4)—Office Expenses	....	3.00	3.00
....	35.46	....	50.00	....	50.00	A. 1 (3) (16)—Motor Vehicles	....	50.00	50.00
....	64.76	....	80.70	....	83.70	Total of A. 1 (3)	....	82.00	82.00
						Minor Head : A. 4—Govt. Transport Services			
						Sub-head : A. 4 (2)—Admn. (Railway Out Agency)			
						Salary			
....	2.20	....	4.80	....	4.80	a) Pay & Allowances	....	4.50	4.50
....	0.20	....	0.20	....	0.20	b) L.T.C.	....	0.50	0.50
....	2.40	....	5.00	....	5.00	Total of Salary	....	5.00	5.00
....	0.08	....	0.50	....	0.50	A. 4 (2) (3)—Travelling Expenses	....	0.50	0.50
....	....	....	....	....	....	A. 4 (2) (4)—Office Expenses	....	....	....
....	0.50	....	0.50	....	0.50	a) Misc. Contingency	....	0.50	0.50
....	0.57	....	0.50	....	0.50	b) Maintenance of Vehicles	....	0.50	0.50
....	0.26	....	0.50	....	0.50	A. 4 (2) (6)—Rents, etc.	....	0.50	0.50
....	0.04	3.00	3.00	A. 4 (2) (16)—Motor Vehicles	3.00	3.00
....	3.85	10.00	10.00	Total of A. 4 (2)	10.00	10.00

DEMAND No. 37

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ROADS & WATER TRANSPORT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head : 338—Roads & Water Transport Services Minor head : A. 4—Govt. Transport Sub-head : A. 4 (5)—Booking Station Salary	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
2.63	7.00	3.80	....	3.80	a) Pay & Allowances	8.00	3.00	11.00
0.20	0.30	0.20	....	0.20	b) L.T.C.	0.44	0.50	0.94
2.83	7.30	4.00	....	4.00	Total of Salary	8.44	3.50	11.94
....	0.80	0.40	....	0.40	A. 4 (5) (3)—Travelling Expenses	0.75	0.20	0.95
....	0.60	4.40	....	0.40	A. 4 (5) (4)—Office Expenses	0.75	0.20	0.95
....	0.60	0.20	....	0.20	A. 4 (5) (6)—Rents, etc.	0.50	0.10	0.60
20.39	27.80	....	22.80	....	A. 4 (5) (13)—Major Works	45.50	....	45.50
23.22	37.10	5.00	22.80	5.00	Total of A. 4 (5)	55.94	4.00	59.94
....	27.80	....	22.80	....	Works Transferred to P.W.D.	45.50	....	45.50
23.22	9.30	5.00	....	5.00	Net total	10.44	4.00	14.44
Minor head—4—Govt. Transport Service Sub-head : A. 4 (6)—Central Workshop Salary									
2.14	4.60	3.80	....	3.80	a) Pay & Allowances	7.00	2.80	9.80
0.00	0.20	0.20	....	0.20	b) L.T.C.	0.49	0.20	0.69
2.14	4.80	4.00	....	4.00	Total of Salary	7.49	3.00	10.49
....	4.80	0.40	....	0.40	A. 4 (6) (3)—Travelling Expenses	0.75	0.20	0.95
0.06	0.60	0.40	....	0.40	A. 4 (6) (4)—Office Expenses	0.75	0.20	0.95
....	2.00	0.20	....	0.20	A. 4 (6) (6)—Rents, etc.	0.50	0.10	0.60
....	2.00	0.10	....	0.10	A. 4 (6) (9)—Grants-in-aid to the Welfare Fund	2.00	0.10	2.10
0.03	1.00	0.10	....	0.10	A. 4 (6) (10)—Scholarship/Stipend	1.00	0.10	1.10
....	2.00	0.10	....	0.10	A. 4 (6) (26)— Other charges	2.00	0.30	2.30
2.23	11.80	5.30	....	5.30	Total of A. 4 (6)	14.49	4.00	18.49
50.88	78.58	65.00	240.00	27.80	248.00	Total of Major Head : 338	84.55	246.00	330.55
....	27.80	2.00	22.80	2.00	Deduct Works Transferred to P.W.D.	45.50	5.00	50.50
50.88	178.58	37.20	238.00	5.00	246.00	Net total	39.05	241.00	280.05

DEMAND No. 37

ROADS & WATER TRANSPORT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section Major Head : 538—C.O. on Roads & Water Transport Minor Head : A. 1—Land & Buildings Sub-head : A. 1 (1)—Central Workshop A. 1 (1) (13)—Major Works A. 1 (1) (15)—Machinery & Equipment	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	20.00	....	20.00	....	Total of A. 1 (1)	30.00	....	30.00
....	20.00	....	8.20	....	Work Transferred to PWD	30.00	....	30.00
....	11.80	....	Net total of A. 1 (1)	....	....	....
18.00	30.00	....	53.40	....	Minor head : A. 2—Acquisition of Fleet Sub-head : A. 2 (1)—Acquisition of Fleet A. 2 (1) (16)—Motor Vehicles	52.45	....	52.45
18.00	30.00	....	53.40	....	Total of A. 2 (1)	52.45	....	52.45
18.00	50.00	....	73.40	....	Total of Major head : 538	82.45	....	82.45
4.00	20.00	....	8.20	....	Works Transferred to P.W.D.	30.00	....	30.00
14.00	30.80	....	65.20	....	Net total of Major head 538	52.45	....	52.45
68.88	182.39	122.00	245.00	103.20	253.85	Total of Revenue & Capital	174.00	251.00	425.00
....	47.80	2.00	31.00	2.00	Works transferred to PWD	75.50	5.00	80.50
68.88	182.39	74.20	243.00	72.20	251.85	Total of Demand No. 37 voted	98.50	246.00	344.50

DEMAND No. 38

347

PUBLIC HEALTH, SANITATION & WATER SUPPLY

I Estimate of the amount required in the year ending on 31st. March 1987 to defray the charges in respect of

	Revenue	Capital	Total	Revenue Section
Voted	659.53	506.00	1165.53	"B" Social & Community Services
Charged	....	....	....	282— P.H. Sanitation & Water Supply

(In lakhs of Rupees)

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

Actuals 1984—85		Budget Estimate 1985—87		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
01.75	....	3.00	....	3.00	....	A 1(2)—Research Training	3.00	....	3.00
6.95	....	20.00	....	4.50	14.00	B 1 (1)—Direction—Aizawl Circle P.H.E.	22.00	10.00	32.00
34.60	131.30	36.50	100.00	2.00	176.00	B. 1(2)—Administration	34.00	240.33	274.33
....	65.67	....	80.00	....	144.54	B. 1(3) Stock Suspense	....	160.00	160.00
3.83	....	4.00	....	4.00	....	B. 2(1)—Survey & Investigation	4.00	....	4.00
....	....	10.00	....	....	....	B. 8(1)—Sewerage Scheme	15.00	....	15.00
84.15	....	96.50	....	96.50	....	B. 10(1)—Rural Piped Water Supply	131.00	....	131.00
....	106.00	....	80.00	....	95.00	B. 12(1)—Emergency Water Supply Scheme	....	40.00	40.00
2.91	....	6.00	....	6.00	....	B. 1(2)—Administration C.S.S.	0.10	....	0.10
16.21	....	50.25	....	35.44	....	B. 10(1)—Rural Piped Water Supply CSS	0.10	....	0.10
149.40	302.97	226.25	260.00	201.44	426.54	Total of Major head 282	209.20	450.33	659.53
....	180.00	....	180.00	....	180.00	Deduct Recoveries	....	160.00	160.00
149.40	122.97	226.25	80.00	201.44	246.54	Net Total Revenue	209.20	290.33	499.53
						Capital Section			
						482— C.O. on P.H. Sanitation & Water Supply			
11.65	....	21.00	....	21.00	....	A. 1(2)—Administration	32.00	....	32.00
189.38	....	250.00	....	328.94	....	B. 9(1)—Urban Water Supply Scheme	350.00	....	350.00
103.34	....	114.00	....	114.00	....	B. 10(1)—Rural Water Supply Scheme	124.00	....	124.00
304.37	....	385.00	....	463.94	....	Total of Capital Section	506.00	....	506.00
453.77	302.97	611.25	260.00	665.38	426.54	Total of Revenue & Capital	715.20	450.33	1165.53
....	180.00	....	180.00	....	180.00	Deduct Recoveries	....	160.00	160.00
453.77	122.97	611.25	80.00	665.38	246.54	Net total	715.20	290.33	1005.53
453.77	302.97	611.25	260.00	665.38	426.54	Total Demand No. 38 Voted	715.20	450.33	1165.53

DEMAND No. 38
PUBLIC HEALTH, SANITATION & WATER SUPPLY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—1987		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—282—P.H. Sanitation & Water Supply Sub-Major head—Sewerage & Water Supply Minor head—A. 1—Research Training Sub-head—A. 1 (2)—Research Training	Plan	Non-Plan	Total
0.75	3.00	.....	3.00	.....	A. 1 (2) (4)— Office Expenses			
						A. 1 (2) (10)—Scholarship & Stipend/Training	3.00	.....	3.00
						A. 1 (2) (14)— Minor works			
0.75	3.00	.....	3.00	.....	Total of A. 1 (2)	3.00	.....	3.00
						Minor head—B. 1—Direction & Administration Sub-head—B. 1 (1)—Direction, Aizawl Circle PHE Salary			
4.96	12.00	.....	.....	6.35	a) Pay & Allowances	16.00	5.60	21.60
.....	0.50	.....	.....	0.20	b) L. T. C.	0.60	0.30	0.90
4.96	12.50	.....	.....	6.55	Total of Salary	16.60	5.90	22.50
0.16	1.20	.....	.....	0.35	B. 1 (1) (3)—Travelling Expenses	0.50	0.50	1.00
						B. 1 (1) (4)—Office Expenses			
1.22	1.20	.....	.....	1.20	a) Misc. Contingency	2.00	1.50	3.50
0.25	3.50	.....	3.50	2.00	b) Maintenance of Vehicles	2.00	1.50	3.50
0.36	1.00	.....	0.80	0.40	B. 1 (1) (6)—Rents etc.	0.60	0.45	1.05
.....	0.20	.....	.....	0.10	B. 1 (1) (9)—Grant-in-aid	0.10	0.05	0.15
.....	0.20	.....	.....	0.20	B. 1 (1) (24)—Write-off of losses	0.10	0.05	0.15
.....	0.20	.....	0.20	0.20	B. 1 (1) (26)—Other charges	0.10	0.05	0.15
6.95	20.00	.....	4.50	11.00	Total of B. 1 (1)	22.00	10.00	32.00

PUBLIC HEALTH, SANITATION & WATER SUPPLY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—282—P. H. Sanitation & Water Supply Minor head—B. 1—Direction & Administration Sub-head—B. 1 (2)—Administration	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
16.62	31.50	22.60	39.57	.....	64.57	Salary			
11.00	1.00	1.00	1.24	.....	1.24	a) Pay & Allowances	23.70	60.00	83.70
						b) L. T. C.	0.50	1.33	1.83
17.62	32.50	23.60	40.81	.....	65.81	Total of Salary	24.20	61.33	85.53
10.82	1.50	1.30	1.50	.....	3.00	B. 1 (2) (3)—Travelling Expenses	0.50	2.00	2.50
						B. 1 (2) (4)—Office Expenses			
2.82	2.00	3.10	1.38	.....	3.38	a) Misc. Contingency	0.80	4.50	5.30
11.71	1.50	4.50	2.41	.....	6.67	b) Maintenance of Vehicles	3.00	5.00	8.00
0.02	0.70	1.20	0.90	.....	1.67	B. 1 (2) (6)—Rents, etc.	0.50	1.00	1.50
.....	30.00	0.40	1.00	.....	1.40	B. 1 (2) (15)—Machinery & Equipment	.....	1.50	1.50
2.59	1.50	2.00	2.00	2.00	4.07	B. 1 (2) (16)—Motor Vehicles	5.00	5.00	10.00
.....	61.60	.....	50.00	.....	90.00	B. 1 (2) (17)—Maintenance	.....	160.00	160.00
.....	.....	0.20	.....	.....	.....	B. 1 (2) (24)—Write off of Losses	.....	.....	.....
.....	.....	0.20	.....	.....	.....	B. 1 (2) (26)—Other charges	.....	.....	.....
34.60	131.30	36.50	100.00	2.00	176.00	Total of B. 1 (2)	34.00	240.33	274.33
						Minor head—B. 1—Administration			
	100.00	.....	80.00	.....	144.54	Sub-head—B. 1 (3)—Stock Suspense			
						B. 1 (3) (25)—Stock Suspenses	.....	160.00	160.00
	100.00	.....	80.00	.....	144.54	Total of B. 1 (3)	.....	160.00	160.00
	180.00	.....	180.00	.....	180.00	Deduct recoveries	.....	160.00	160.00
	(-) 80.00	.....	(-) 100.00	.....	(-) 35.46	Net Total of B. 1 (3)	.....	.....	.....

PUBLIC HEALTH, SANITATION & WATER SUPPLY

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—282— P. H. Sanitation & Water Supply Minor head—B. 10— Rural Piped Water Supply Schemes Sub-head—B. 10 (1)— Rural Piped & Water Supply Schemes	Plan	Non-Plan	Total
3.83	....	4.00	....	4.00	....	B.2(1)(14)— Minor works	4.00	....	4.00
3.83	....	4.00	..	4.00	....	Total of B.2(1)	4.00	.	4.00
....	....	10.00	....	....	....	Minor head: B.8— Sewerage & Water supply B.8(1)(13)— Major works	15.00	....	15.00
....	....	10.00	....	....	....	Total of B.8(1)	15.00	...	15.00
82.15	....	82.00	....	82.00	....	Minor head: B.10— Rural piped water supply Sub-head B.10(1)— Rural piped water supply			
2.00	....	3.50	....	3.50	....	B.10(1)(13)— Major works	121.00	....	121.00
....	....	11.00	....	11.00	....	B.10(1)(15)— Machinery & Equipment	5.00	....	5.00
....	....	11.00	....	11.00	....	B.10(1)(17)— Maintenance	75.00	....	75.00
84.15	....	96.50	....	96.50	....	Total of B.10(1)	201.00	....	201.00
...	100.00	....	80.00	....	95.00	Minor head: B.12— Emergency Water Supply Sub-head: B.12(1)— Emergency Water Supply scheme	....	....	....
....	100.00	80.00	95.00	B.12(1)(26)— Other charges	40.00	40.00
....	100.00	80.00	95.00	Total of B.12(1)	40.00	40.00

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PUBLIC HEALTH, SANITATION & WATER SUPPLY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—282—P.H. Sanitation & Water Supply Minor head—B. 1—Direction & Admn. Sub-head—B. 1 (2)—Administration CSS	Plan	Non-Plan	Total
11.52	.....	4.50	.....	4.50	.....	Salary			
.....	.....	0.10	.....	0.10	.....	a) Pay & Allowances			
						b) L. T. C.			
11.52	.....	4.60	.....	4.60	.....	Total of Salary			
0.09	.....	0.10	.....	0.10	.....	B. 1 (2) (3)—Travelling Expenses			
						B. 1 (2) (4)—Office Expenses	0.10	.....	0.10
0.65	.....	0.70	.....	0.70	.....	a) Misc. Contingency			
0.65	.....	0.60	.....	0.60	.....	b) Maintenance of Vehicles			
2.91	.....	6.00	.....	6.00	.....	Total of B. 1 (2) CSS	0.10	.....	0.10
						Minor head—B. 10—Rural Piped Water Supply Scheme	6.00		6.00
						Sub-head—B. 10 (1)—Rural Piped Water Supply Scheme. C. S. S.	0.10		0.10
166.21	.....	.....	.....	.....	.....	B. 10 (1) (13)—Major Works			
.....	.....	40.00	.....	75.19	.....	Aizawl PHE Division			
.....	.....	10.25	.....	10.25	.....	Lunglei PHE Division	0.10	.....	0.10
166.21	.....	50.25	.....	85.44	.....	Total of B. 10 (1) CSS	0.10		0.10
149.40	302.97	226.25	260.00	201.44	426.54	Total of Revenue	209.20	450.33	659.53
.....	180.00	.....	180.00	.....	180.00	Deduct recoveries	.....	160.00	160.00
149.40	122.97	266.25	80.00	201.44	246.54	Total of Revenue	209.20	290.33	499.53

DEMAND No. 38

PUBLIC HEALTH, SANITATION & WATER SUPPLY

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section Major head—482—C.O. on P.H. Sanitation & Water Supply Minor head: A. 1— Direction & Administration Sub-head: A. 1 (2) Administration Salary	Budget Estimate 1986—1987		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
7.44	....	7.40	....	7.40	....	a) Pay & Allowances	13.40	....	13.00
....	....	1.00	....	1.00	....	b) L. T. C.	1.00	....	1.00
7.44	....	8.40	....	8.40	....	Total of Salary	14.00	....	14.00
0.66	....	0.40	....	0.40	....	A. 1 (2) (3)— Travelling Expenses	0.60	....	0.60
....	....	....	....	....	....	A. 1 (2) (4)— Office Expenses	....	....	....
0.83	....	0.60	....	0.60	....	(a) Misc. Expenses	1.00	....	1.00
....	....	0.60	....	0.60	....	(b) Maintenance of Vehicles	1.45	....	1.45
....	....	0.40	....	0.40	....	A. 1 (2) (6)— Rents etc.	0.50	....	0.50
2.72	....	10.00	....	10.00	....	A. 1 (2) (13)—Major works	13.00	....	13.00
....	....	0.60	....	0.60	....	A. 1 (2) (16)— Motor Vehicles	1.45	....	1.45
11.65	....	21.00	....	21.00	....	Total of A. 1 (2)	32.00	....	32.00
						Minor head—B.9—Urban Water Supply Schemes Sub-head—B. 9 (1)—Urban Water Supply Schemes			
189.38	....	250.00	....	328.94	....	B. 9 (1) (13)—Major Works	350.00	....	350.00
189.38	....	250.00	....	328.94	....	Total of B. 9 (1)	350.00	....	350.00
						Minor head: B.10—Rural Water Supply Sub-head : B. 10 (1)— Rural Water Supply			
103.34	....	114.00	....	114.00	....	B.10(1)(13)— Major works	124.00	....	124.00
103.34	....	114.00	....	114.00	....	Total of B.10(1)	124.00	....	124.00
304.37	....	385.00	....	463.94	....	Total of Capital Section	506.00	....	506.00
149.40	302.97	226.25	260.00	201.44	426.54	Total of Revenue Section	209.20	450.33	659.53
453.77	303.97	611.25	260.00	665.38	426.54	Total of Revenue & Capital	715.20	450.33	1165.53
453.77	302.97	611.25	260.00	665.38	426.54	Total of Demand No 38	715.20	450.33	1165.53

DEMAND NO. 39

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SERICULTURE

I. Estimate of amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

Voted (Charged)	Revenue 148.00	Capital 2.00	Total 150.00	Revenue Section 'C' Economic Services Major head—321—Village & Small Industries
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II Sub-head under which this grant will be accounted for:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
22.70	1.54	7.50	4.20	7.50	4.20	8 (1)—Direction	4.90	5.20	10.10
200.38	21.09	7.50	44.25	7.50	42.25	8 (2)—Administration	9.60	50.03	59.63
11.08	..	2.00	..	2.00	..	8 (3)—Training	0.90	..	0.90
101.80	..	22.00	1.86	22.84	1.86	8 (4)—Promotion Scheme	57.25	11.09	68.34
83.30	3.65	7.00	1.48	7.00	1.48	8 (5)—Marketing	5.35	3.68	9.03
433.26	26.28	46.00	51.79	46.84	49.79	Total of Revenue Section	78.00	70.00	148.00
						Capital Section Major head—521—C. O. on Village & Small Industries			
..	..	22.50	..	20.50	..	7 (1)—Sericulture	2.00	..	2.00
..	..	22.50	..	20.50	..	Total of Major head 521	2.00	..	2.00
..	..	6.50	..	6.50	..	Deduct works transferred to PWD	..	..	..
..	..	16.00	..	14.00	..	Net Total of 521	2.00	..	2.00
						Major head: 721 Loans for Village & Small Industries			
..	..	1.50	..	1.50	..	6 (1)—Sericulture Loan	..	..	..
..	..	1.50	..	1.50	..	Total of Major head 721	..	..	..
..	..	24.00	..	22.00	..	Total of Capital Section	..	..	..
433.26	26.28	70.00	51.79	68.84	49.79	Total of Revenue & Capital	80.00	70.00	150.00
..	..	6.50	..	6.50	..	Deduct works transferred to PWD	..	..	..
433.26	26.28	63.50	51.79	62.34	49.79	Total Demand No. 39 (Voted)	80.00	70.00	150.00

DEMAND NO. 39
SERICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—321—Village & Small Industries Minor head— 8 —Sericulture Industries Sub-head—8 (1)—Direction	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
1.50	1.34	1.00	2.30	1.00	2.30	Salary			
....	....	....	0.40	....	0.40	a) Pay & allowances	0.80	2.60	3.40
....	....	....	....	....	....	b) LTC	....	0.20	0.20
1.50	1.34	1.00	2.70	1.00	2.70	Total of Salary	0.80	2.80	3.60
....	....	0.70	....	0.70	....	8 (1) (2)—Wages	1.00	....	1.00
0.10	0.05	0.30	0.20	0.30	0.20	8 (1) (3)—Travelling Expenses	0.05	0.25	0.30
....	....	....	....	....	....	8 (1) (4)—Office Expenses	....	....	....
1.10	0.10	2.20	0.40	2.20	0.40	a) Misc. contingency	0.40	0.60	1.00
....	....	2.50	0.60	2.50	0.60	b) Maintenance of Vehicles	1.00	0.90	1.90
....	....	0.80	....	0.80	....	8 (1) (6)—Rents	0.80	....	0.80
....	....	....	0.10	....	0.10	8 (1) (8)—Advertisement	0.10	0.20	0.30
....	....	....	....	....	....	8 (1) (9)—Grants-in-aid	....	....	....
....	....	....	....	....	....	8 (1) (10)—Scho./Stipend	....	....	....
....	....	....	0.10	....	0.10	8 (1) (11)—Hospitality Expenses	0.15	0.10	0.25
....	....	....	....	....	....	8 (1) (14)—Minor works	....	....	....
....	....	....	....	....	....	8 (1) (15)—Machinery & Equipment	....	....	....
....	....	....	....	....	....	8 (1) (17)—Maintenance	....	....	....
....	0.05	0.10	0.10	8 (1) (26)—Other Charges	0.60	0.35	0.95
2.70	1.54	7.50	4.20	7.50	4.20	Total of 8 (1)	4.90	5.20	10.10

DEMAND NO. 39

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SERICULTURE

III. Details of the Estimate are given below:

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section	In lakhs of Rupees)		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—321—Village & Small Industries Minor head— 8 —Sericulture Industries Sub-head—8 (2)—Administration	Budget Estimate 1986-87		Total
							Plan	Non-Plan	
9.40)	7.83	1.00	19.30	1.00	17.30	Salary			
0.60)	....	..	1.30	..	1.30	a) Pay & allowances	5.00	20.03	25.03
						b) LTC	..	1.50	1.50
10.00)	7.83	1.00	20.60	1.00	18.60	Total of Salary	5.00	21.53	26.53
4.766	10.80	2.00	16.00	2.00	16.00	8 (2) (2)—Wages	2.00	18.00	20.00
0.600	0.20	0.15	1.00	0.15	1.00	8 (2) (3)—Travelling Expenses	0.05	1.00	1.05
						8 (2) (4)—Office Expenses			
0.600	0.60	1.50	1.50	1.50	1.50	a) Misc. contingency	1.00	1.70	2.70
1.20)	0.40	1.25	1.60	1.25	1.60	b) Maintenance of Vehicles	0.55	2.00	2.55
0.655	0.10	1.00	1.00	1.00	1.00	8 (2) (6)—Rents	0.50	1.00	1.50
0.277	0.10	..	0.20	..	0.20	8 (2) (8)—Advertisement	..	0.20	0.20
2.00)	..	..	..	..	..	8 (2) (9)—Grants-in-aid	..	..	..
			0.30		0.30	8 (2) (10)—Scho./Stipend	..	0.30	0.30
			0.20		0.20	8 (2) (11)—Hospitality Expenses	..	0.20	0.20
						8 (2) (13)—Major works	..	..	..
..	0.70	0.60	..	0.60	..	8 (2) (14)—Minor works	0.40	2.00	2.40
..	..	..	..	..	..	8 (2) (15)—Machinery & Equipment	..	..	..
..	..	..	1.65	..	1.65	8 (2) (17)—Maintenance	..	1.70	1.70
.....	..	..	..	..	..	8 (2) (19)—Materials & Supply	..	..	..
0.360	0.36	..	0.20	..	0.20	8 (2) (26)—Other charges	0.10	0.40	0.50
20.318	21.09	7.50	44.25	7.50	42.25	Total of 8 (2)	9.60	50.03	59.63

DEMAND NO. 39

SERICULTURE

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—321—Village & Small Industries Minor head— 8 —Sericulture Industries Sub-head—8 (3)—Training	Plan	Non-Plan	Total
0.20	..	0.50	..	0.50	..	Salary	0.40	..	0.40
						a) Pay & Allowances			
						b) L.T.C.			
0.20	..	0.50	..	0.50	..	Total of Salary	0.40	..	0.40
0.05	..	0.20	..	0.20	..	8 (3) (2)—Wages	0.20	..	0.20
0.05	..	0.05	..	0.05	..	8 (3) (3)—Travelling Expenses	0.05	..	0.05
0.42	..	1.25	..	1.25	..	8 (3) (4) Office Expenses	0.10	..	0.10
0.36	8 (3) (10)—Scho./Stipend	0.15	..	0.15
..	8 (3) (19)—Materials & Supply	..	..	..
..	8 (3) (26)—Other charges	..	..	..
1.08	..	2.00	..	2.00	..	Total of 8 (3)	0.90	..	0.90
						Minor head—8—Sericulture Industries Sub-head— 8 (4)—Promotion Scheme			
						Salary			
0.50	..	1.00	1.48	1.00	1.48	a) Pay & allowances	4.00	1.60	5.60
..	0.18	..	0.18	b) LTC	..	0.15	0.15
0.50	..	1.00	1.66	1.00	1.66	Total of Salary	4.00	1.75	5.75
2.00	..	3.00	..	3.00	..	8 (4) (2)—Wages	3.50	..	3.50
0.05	..	0.20	0.20	0.20	0.20	8 (2) (3)—Travelling Expenses	0.05	0.14	0.19
0.05	..	0.50	..	0.50	..	8 (4) (4)—Office Expenses	0.10	0.20	0.30
0.10	..	0.40	..	0.40	..	8 (4) (6)—Rents	0.50	..	0.50
..	..	3.00	..	3.00	..	8 (4) (9)—Grants-in-aid/Subsidy	40.00	..	40.00
1.10	8 (4) (14)—Minor works	..	2.00	2.00
..	..	1.50	..	1.50	..	8 (4) (15)—Machinery & Equipment	0.50	1.00	1.50
7.00	..	12.40	..	13.24	..	8 (4) (19)—Materials & Supply	8.60	6.00	14.60
						8 (4) (26)—Other charges			
10.80	..	22.00	1.86	22.84	1.86	Total of 8 (4)	57.25	11.09	68.34

DEMAND NO. 39

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SERICULTURE

/// Details of the Estimate are given below :

(in lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head—321—Village & Small Industries Minor head— 8 —Sericulture Industries Sub-head—8 (5)—Marketing	Budget Estimate 1986—1987		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Salary			
0.20	1.14	0.40	0.98	0.40	0.98	a) Pay & allowances	0.20	1.00	1.20
....	....	....	0.20	....	0.20	b) LTC	....	0.20	0.20
0.20	1.14	0.40	1.18	0.40	1.18	Total of Salary	0.20	1.20	1.40
2.00	1.00	1.00	....	1.00	....	8 (2) (2)—Wages	1.00	0.80	1.80
....	0.10	0.05	0.20	0.05	0.20	8 (5) (3)—Travelling Expenses	0.05	0.20	0.25
0.10	0.10	0.10	....	0.10	....	8 (5) (4)—Office Expenses	0.05	0.38	0.43
0.50	0.21	0.45	....	0.45	....	8 (5) (15)—Machinery & Equipment	....	....	....
5.50	1.00	5.00	....	5.00	....	8 (5) (19)—Materials & Supply	4.00	1.00	5.00
....	0.10	....	0.10	....	0.10	8 (5) (26)—Other charges	0.05	0.10	0.15
8.30	3.65	7.00	1.48	7.00	1.48	Total of 8 (5)	5.35	3.68	9.03
43.26	26.28	46.00	51.79	46.84	49.79	Total of Revenue Section	78.00	70.00	148.00

DEMAND NO. 39

SERICULTURE

III Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major head—521—C.O. on Village & Small Industries	Plan	Non-Plan	Total
						Minor head— 7 —Sericulture			
						Sub-head—7 (1)—Sericulture			
						7 (1) (9)—G.I.A./Share Capital Contribution	2.00		2.00
						a) S. M. B.	....	....	....
						b) G. I. A.	....	....	....
						7 (1) (13)—Major works/Dte. Building	....	....	....
						7 (1) (14)—Minor works			
						a) Administration	....	....	....
						b) Promotional Scheme	....	....	....
						c) Marketing	....	....	....
						Total of 7 (1)	2.00	....	2.00
						Deduct works transferred to PWD	....	....	....
						Net Total of 7 (1)	2.00	....	2.00
						Total of Major head 521 (Seri.)	2.00	....	2.00

DEMAND NO. 39

SERICULTURE

(In lakhs of Rupees)

II. Details of the Estimate are given below :

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section Major head—721—Loans for Village & Small Ind. Minor head— 6 —Sericulture Sub-head—6 (1)—Sericulture Loan	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
		1.50		1.50		6 (1) (18)—Investment/Loans	....	....	....
		1.50		1.50		Total of 6 (1)	....	....	....
		1.50		1.50		Total of Major head—721 (Seri.)	....	....	....
		24.00		22.00		Total of Capital Section	2.00	....	2.00
43.226	26.28	63.50	51.79	68.84	49.79	Total Revenue & Capital	80.00	70.00	150.00
		6.50		6.50		Deduct works transferred to PWD	....	....	....
43.226	26.28	63.50	51.79	62.34	49.79	Total Demand No. 39 (Voted)	80.00	70.00	150.00

DEMAND NO. 40

PUBLIC WORKS

Estimate of the amount required in the year ending on 31st. March 1987, to defray the charges in respect of

	Revenue	Capital	Total	Revenue Section
Voted	2046.21	1338.55	3384.76	'A' General Services
Charged	....	....	....	Major Head : 259—Public Works

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

(In lakhs of Rupees)

Actuals 1984—85	Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
....	29.42	7.00	37.63	2.60	37.63	2.50	44.75	47.25
....	34.55	13.00	67.50	2.90	67.50	2.50	75.00	77.50
....	5.23	....	7.00	....	7.00	....	9.50	9.50
....	2.76	....	6.87	....	6.87	....	6.75	6.75
....	123.66	....	135.00	....	135.00	17.00	81.00	98.00
....	74.47	....	115.00	....	115.00	....	115.00	115.00
....	26.07	....	17.00	....	21.00	....	18.00	18.00
....	20.60	....	24.00	....	24.00	....	24.00	24.00
....	6.26	....	10.00	....	10.00	1.00	10.00	11.00
....	1390.25	....	200.00	....	250.00	....	240.00	240.00
....	1713.27	20.00	620.00	5.50	674.00	23.00	624.00	647.00
....	255.62	....	250.00	....	250.00	....	240.00	240.00
....	1457.65	20.00	370.00	5.50	424.00	23.00	384.00	407.00

PUBLIC WORKS

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

(In lakhs of Rupees)

Actuals 11984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head : 306—Minor Irrigation Minor head : 5—Other Minor Irrigation	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
.....	.....	7.50	.....	2.50	.....	5(1)(2)— Flow Irrigation	.....	.....	.....
.....	.....	.....	.....	.....	.....	5(1)(2)(14)— Minor Works	5.00	.....	5.00
.....	.....	7.50	.....	2.50	.....	Total of 5 (1)(2)	5.00	.....	5.00
.....	.....	7.50	.....	2.50	.....	Total of Major Head: 306	5.00	.....	5.00
						Major head:333 IND & Flood Control			
2.54	1.41	6.00	10.00	6.00	10.80	A. 1(2)— Administration	6.00	11.00	17.00
.....	.....	.....	.....	.....	.....	G.5 (1)— Flood Control & Anti-Sea Erosion Project	20.00	.....	20.00
2.54	1.41	6.00	10.00	6.00	10.80	Total of Major Head: 333—	26.00	11.00	37.00
						Major heads 337— Roads & Brides			
16.312	.....	16.00	42.60	.....	42.60	1(1)— Direction	2.00	57.00	59.00
8.556	79.88	8.00	156.40	.....	156.40	1(2)— Administration	5.00	160.20	165.20
124.917	319.88	140.00	423.00	140.00	499.38	6(1) Construction of Roads in District and Rural Areas	60.00	439.44	499.44
6.651	.....	50.00	.....	50.00	.....	8(1) — Machinery & Equipment	42.00	.....	42.00
1.015	.....	6.00	.....	6.00	.....	9(2)— Research & Training	3.00	.....	3.00
.....	668.32	.....	0.10	.....	700.52	6(2)—Const of Road by BRDB/Central Plan	.....	0.10	0.10
141.119	1068.08	220.00	622.10	196.00	1398.90	Total of Major Head: 337 —	112.00	656.74	768.74

PUBLIC WORKS

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

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section:	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head—283 Housing	Plan	Non-Plan	Total
.....	.....	10.00	.....	5.00	.....	1 (2)— Administration	5.00	..	5.00
.....	.....	10.00	.....	5.00	.....	B. 8 (1)— Machinery & Equipment	2.00	.....	2.00
78.28	166.76	60.00	288.00	75.00	288.00	C. 2 (1)—Govt. Residential Bldgs & Police Buildings	21.00	230.00	251.00
.....	.....	.....	.....	.....	.....	C. 2 (2)—Police Housing	80.00	..	80.00
78.28	166.76	80.00	288.00	85.00	288.00	Total of Major head '283'	108.00	230.00	338.00
.....	.....	.....	.....	.....	.....	Major Head—284—Urban Development	.....	.....	.....
.....	1.78	1.00	10.00	0.04	3.50	A. 1 (1)—Town Planning & Housing	.....	.....	.....
1.78	.....	11.00	.....	11.00	.....	A. 1 (2)— Administration	5.50	.....	5.50
.....	.....	8.00	.....	3.00	.....	A. 2 (1)— Capital Extension Projects	7.50	.....	7.50
14.22	.....	11.00	.....	11.00	.....	A. 8 (1)— Machinery & Equipment	5.00	.....	5.00
16.00	1.78	40.00	10.00	25.04	3.50	Total Major head 284	18.00	.....	18.00

PUBLIC WORKS

III. Sub head under which this grant will be accounted for						(in lakhs of Rupees)			
Actuals		Budget Estimate		Revised Estimate		Revenue Section		Budget Estimate	
1984—1985		1985—1986		1985—1986		Other Departments buildings—Major heads		1986—1987	
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Total
.....	8.51	.....	.....	.....	16.50	255—	Police	.....	.....
.....	8.66	.....	.....	.....	6.79	256—	Jails	2.00	2.00
1.00	.....	10.00	.....	8.10	.....	258—	Stationery & Printing	17.00	17.50
6.44	2.88	7.00	4.00	19.20	5.00	277—	Education	4.00	11.00
1.05	.....	5.50	.....	5.50	.....	278—	Arts & Culture	5.50	5.50
74.63	.....	95.00	.....	124.50	.....	280—	Medical	141.47	141.47
.....	.....	.....	1.00	.....	1.00	288—	Social Security & Welfare	.....	1.00
.....	.....	.....	.....	1.16	.....	305—	Agriculture	.....	.....
115.07	.....	33.00	.....	33.00	.....	310—	Animal Husbandry	3.00	3.00
.....	.....	.....	.....	0.70	.....	312—	Fisheries	.....	.....
.....	.....	.....	.....	1.30	.....	314—	Community Development	0.50	0.50
223.02	0.69	25.80	2.00	20.80	2.00	338—	Roads & Water Transport	45.50	50.50
223.33	.....	12.24	.....	12.24	.....	339—	Tourism	.....	.....
144.54	20.74	188.54	5.00	226.50	31.29	Total— Other Departments		217.47	15.00
4552.41	2972.04	562.04	1557.10	546.54	2406.49	Grand Total Revenue Section		509.47	2044.21

PUBLIC WORKS

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

(in lakhs of rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
20.70	54.90	39.00	1.86	39.00	70.00	459—C.O. on Public Works	45.00	100.00	145.00
7.36	....	21.00	....	25.00	....	477—C.O. on Education	23.25	....	23.25
6.36	....	10.00	....	10.00	....	480—C.O. on Medical	13.00	....	13.00
73.96	....	40.00	....	40.00	....	483—C.O. on Housing	37.00	....	37.00
163.83	....	170.10	....	179.24	....	484—C.O. on Urban Development	132.10	....	132.10
3.75	....	4.90	....	12.60	....	498—C.O. on Co-operation	4.50	....	4.50
12.57	....	38.00	....	27.76	....	505—C.O. on Agriculture	8.00	....	8.00
....	11.34	....	57.86	....	57.86	509—C.O. on Food & Nutrition	....	55.00	55.00
....	....	....	....	0.22	....	514—C.O. on Community Development	0.50	....	0.50
5.85	....	....	....	0.10	....	520—C.O. on Industries	....	....	..
....	....	8.50	....	5.40	....	521—C.O. on Village & Small Industries	22.00	....	22.00
545.73	149.26	600.10	150.00	643.00	....	537—C.O. on Roads & Bridges	868.10	0.10	868.20
....	....	20.00	....	10.20	....	538—C.O. on Roads & Water Transport	30.00	....	30.00
840.11	215.50	951.60	209.72	992.52	127.86	Total of Capital Section	1183.45	155.10	1338.55
452.41	2303.72	562.04	1557.10	546.54	2406.49	Total Revenue Section	509.47	1534.74	2046.21
1292.52	3187.54	1513.64	1766.82	1539.06	2534.35	Total Revenue & Capital	1692.92	1689.84	3384.76
1292.52	3187.54	1513.64	1766.82	1539.06	2534.35	Total of Demand No. 39	1692.92	1689.84	3384.76

PUBLIC WORKS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 259—Public Works Minor Head : 1—Direction & Administration Sub-head : 1 (1)—Direction—C. E. SE (A) SE (L)	Plan	Non-Plan	Total
....	17.92	4.10	22.34	....	22.34	Salary	0.50	27.90	28.40
....	0.80	0.10	1.59	....	1.59	(a) Pay & Allowances	....	1.60	1.60
....	18.72	4.20	23.93	....	23.93	(b) L.T.C.	0.50	29.50	30.00
....	....	....	0.50	....	0.50	Total of Salary	....	0.50	0.50
....	....	0.20	1.20	....	1.20	1 (1) (2) Wages	0.10	1.35	1.45
....	....	0.80	2.30	0.80	2.30	1 (1) (3)—Travelling Expenses	....	....	....
....	....	1.80	4.10	1.80	4.10	1 (1) (4)—Office Expenses	0.30	3.40	3.70
....	....	....	....	....	....	(a) Misc. Contingency	1.50	4.40	5.90
....	0.15	....	0.25	....	0.25	(b) Purchases Maintenance of Vehicles	0.10	....	0.10
....	3.85	....	5.00	....	5.00	1 (1) (6)—Rents	....	0.30	0.30
....	....	....	0.10	....	0.10	1 (1) (9)—Grant-in-aid	....	5.00	5.00
....	....	....	0.25	....	0.25	1 (1) (10)—Stipend	....	0.10	0.10
....	29.42	7.00	37.63	2.60	37.63	1 (1) (24)—Write off of losses	....	0.20	0.20
....	....	....	....	....	....	1 (1) (26)—Other charges	....	....	....
....	....	....	....	....	....	Total of 1 (1)	2.50	44.75	47.25
....	....	....	....	....	....	Minor head : 1—Direction & Administration Sub-head : 1 (2)—Administration (Azt. Bldg./ New Div.)	....	....	....
....	26.50	8.50	49.81	....	49.81	Salary	0.50	54.40	54.90
....	1.00	0.50	2.74	....	2.74	(a) Pay & Allowances	....	2.70	2.70
....	27.50	9.00	52.55	....	52.55	(b) L.T.C.	0.50	57.10	57.60
....	0.53	0.10	1.00	....	1.00	Total of Salary	0.10	1.15	1.25
....	1.30	1.00	2.80	....	2.80	1 (2) (3)—Travelling Expenses	0.30	4.10	4.40
....	1.43	2.50	4.00	2.50	4.00	1 (2) (4)—Office Expenses	1.50	3.55	5.05
....	....	0.40	0.60	0.40	0.60	(a) Misc. Contingency	0.10	1.30	1.40
....	3.66	....	6.45	....	6.45	(b) Purchases Maintenance of Vehicles	....	7.80	7.80
....	....	....	0.10	....	0.10	1 (2) (6)—Rents, etc.	....	....	....
....	34.55	13.00	67.50	2.90	67.50	1 (2) (16)—Motor Vehicles	....	....	....
....	....	....	....	....	....	1 (2) (26)—Other charges	....	....	....
....	....	....	....	....	....	Total of 1 (2) Azt Bldg./ New Division	2.50	75.00	77.50

DEMAND NO. 40
PUBLIC WORKS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 259—Public Works Minor Head : 1—Direction & Administration Sub-head : 1 (3)—Design Cell	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	4.47	....	5.25	....	5.25	Salary			
						(a) Pay & Allowances	....	7.35	7.35
						(b) L.T.C.	....	....	....
....	4.47	....	5.25	....	5.25	Total of Salary	....	7.35	7.35
....	0.20	....	0.30	....	0.30	1 (3) (3)—Travelling Expenses	....	0.35	0.35
						1 (3) (4)—Office Expenses			
....	0.56	....	0.50	....	0.50	(a) Misc. Contingency	....	0.75	0.75
....	0.90	0.90	b) Purchase & Maintenance of Vehicle	0.95	0.95
....	0.05	0.05	1 (3) (8)—Advertisement	0.10	0.10
....	5.23	7.00	7.00	Total of 1 (3)	9.50	9.50

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PUBLIC WORKS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 259—Public Works Minor Head : 1—Direction & Administration Sub-head : 1 (4)—Architecture Cell	Plan	Non-Plan	Total
....	2.76	....	3.72	....	3.72	Salary	....	3.70	3.70
....	....	....	0.80	....	0.80	(a) Pay & Allowances	....	0.80	0.80
....	2.76	....	4.52	....	4.52	(b) L.T.C.	....	4.50	4.50
....	....	....	0.30	....	0.30	Total of Salary	....	0.30	0.30
....	....	....	0.80	....	0.80	1 (4) (3)—Travelling Expenses	....	0.80	0.80
....	....	....	1.15	....	1.15	1 (4) (4)—Office Expenses	....	1.15	1.15
....	....	....	0.10	....	0.10	(a) Misc. Contingency	....	1.15	1.15
....	2.76	....	6.87	....	6.87	(b) Maintenance of Vehicles	....	6.75	6.75
....	....	....	....	....	....	1 (4) (8)—Advertisement	....	6.75	6.75
....	110.18	....	120.00	....	120.00	Total of 1 (4)	....	6.75	6.75
....	13.48	....	15.00	....	15.00	Minor head : 3—Construction Under Genl. Services	17.00	60.00	77.00
....	123.66	....	135.00	....	135.00	3 (1) (3)—Major Works	....	21.00	21.00
....	....	....	....	....	....	3 (1) (14)—Minor Works	....	81.00	98.00
....	74.47	....	115.00	....	115.00	Total of 3 (1)	17.00	81.00	98.00
....	74.47	....	115.00	....	115.00	Minor-head : 4—Maintenance & Repair	....	115.00	115.00
....	....	....	....	....	....	Sub-head : 4 (1)—Maintenance & Repair	....	115.00	115.00
....	26.07	....	17.00	....	21.00	4 (1) (17)—Maintenance of Buildings	....	18.00	18.00
....	26.07	....	17.00	....	21.00	Total of 4 (1)	....	18.00	18.00
....	....	....	....	....	....	Minor head : 5—Furnishing	....	18.00	18.00
....	....	....	....	....	....	Sub-head : 5 (1)—Non Residential Building Under Aizawl Building	....	18.00	18.00
....	26.07	....	17.00	....	21.00	5 (1) (19)—Materials & Supply	....	18.00	18.00
....	26.07	....	17.00	....	21.00	Total of 5 (1)	....	18.00	18.00

DEMAND NO. 40
PUBLIC WORKS

(II. Details of the Estimate are given below :

						(Inlakhs of Rupees)		
Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Total
						Revenue Section		
						Major Head : 259—Public Works		
						Minor Head : 7. Mechanical Division		
						Sub-Head : 7 (2)—Mechanical Division, Aizawl		
						Salary		
....	15.00	....	16.27	....	16.27	....	17.00	17.00
....	0.63	....	0.62	....	0.62	....	0.80	0.80
....	15.63	....	16.89	....	16.89	....	17.80	17.80
....	0.28	....	0.60	....	0.60	....	0.70	0.70
....	0.83	....	1.21	....	1.21	....	0.90	0.90
....	2.92	....	2.20	....	2.20	....	1.50	1.50
....	0.07	....	0.10	....	0.10	....	0.10	0.10
....	0.87	....	3.00	....	3.00	....	3.00	3.00
....	20.60	....	24.00	....	24.00	....	24.00	24.00
						Minor head : 8—Machinery & Equipment		
						Sub head : 8 (1)—Machinery & Equipment		
....	6.26	....	10.00	....	10.00	1.00	10.00	11.00
....	6.26	....	10.00	....	10.00	1.00	10.00	11.00
						Minor head : 9—Stock Suspense		
						Sub head : 9 (1)—Stock Suspense		
....	1390.25	....	200.00	....	250.00	....	240.00	240.00
....	1390.25	....	200.00	....	250.00	....	240.00	240.00
....	1713.27	20.00	620.00	5.50	674.00	23.00	674.00	697.00
....	255.62	250.00	250.00	240.00	240.00
....	1457.65	20.00	370.00	5.50	424.00	23.00	434.00	457.00

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PUBLIC WORKS

Details of the Estimate are given below :

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—333—Irrigation, Navigation, Drainage & Flood Control Minor Head : A. 1—Direction & Administration Sub-Head A. 1 (2)—Administration	Budget Estimate 1985-87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	
			2.30		3.10	Salary			
			0.20		0.20	(a) Pay & Allowances		2.80	2.80
						(b) L.T.C.		0.25	0.25
			2.50		3.30	Total of Salary		3.05	3.05
			0.10		0.10	A. 1 (2) (3)—Traveling Expenses		0.15	0.15
			0.50			A. 1 (2) (4)—Office Expenses		0.30	0.30
					0.50	(a) Misc. Contingency			
			1.50		1.50	(b) Maintenance of Vehicles		1.50	1.50
			0.10		0.10	A. 1 (2) (6)—Rents, etc.			
0.844	0.61	3.00		3.00		A. 1 (2) (13)—Major Works	5.00		5.00
1.000	0.08	3.00		3.00		A. 1 (2) (14)—Minor Works	1.00		1.00
			1.00		1.00	A. 1 (2) (15)—Machinery & Equipment		2.00	2.00
			4.30		4.30	A. 1 (2) (17)—Maintenance		4.00	4.00
2.544	4.41	6.00	10.00	6.00	10.80	Total of A. 1 (2)	6.00	11.00	17.00
						minor head : G. 5—Anti-Erosion Control			
						Sub-head : G. 5 (1)—Flood Control & Anti-Sea Erosion Project.			
						G. 1(1)(13)—Major Works	10.00		10.00
						G. 1(1)(14)—Minor Works	10.00		10.00
						Total of G. 1 (1).	20.00	11.00	20.00
2.544	1.41	6.00	10.00	6.00	10.80	Total of Major Head : 333	25.00	11.00	37.00

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PUBLIC WORKS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 337— Roads & Bridges Minor Head : 1—Direction Sub-Head : 1 (1)—Direction & Administration	Plan	Non-Plan	Total
10.00	10.50	31.00	....	31.00	Salary			
0.50	0.50	2.00	....	2.00	(a) Pay & allowances	1.00	38.50	39.50
10.50	10.50	33.00	....	33.00	(b) L.T.C.	..	2.00	2.00
0.20	0.20	0.60	....	0.60	Total of Salary	1.00	40.50	41.50
1.50	1.50	2.50	....	2.50	1 (1)(3)—Travelling Expenses	0.05	1.50	1.55
3.82	3.50	5.70	....	5.70	1 (1)(4)—Office Expenses			
0.30	0.30	0.80	....	0.80	(a) Misc. Contingency	0.20	5.30	5.50
16.32	16.00	42.60	....	42.60	(b) Maintenance of Vehicles	0.30	8.50	8.80
						1 (1)(6)—Rents	0.30	1.20	1.50
						1 (1) (16)—Motor Vehicles	0.15		0.15
						Total of 1 (1)	2.00	57.00	59.00

PUBLIC WORKS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Plan	Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major Head : 337—Roads : & Bridges Minor Head : 1—Direction Sub-Head : 1 (2)— Administration Salary	Budget Estimate 1986-87		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
.....	61.20	3.50	116.00	.....	116.00	(a) Pay & Allowances	1.50	123.50	125.00
.....	0.81	0.50	1.50	.....	1.50	(b) L.T.C	.....	1.50	1.50
.....	62.01	4.00	117.50	.....	117.50	Total of Salary	1.50	125.00	126.50
.....	2.07	0.10	5.15	.....	5.15	1 (2) (3)—Traveling Expenses	0.10	5.20	5.30
.....	.....	.....	.....	.....	.....	1 (2) (4)—Office Expenses	.....	.....	.....
1.61	3.95	0.90	8.80	.....	8.80	(a) Misc. Contingency	0.90	9.00	9.90
6.56	7.29	2.50	12.50	.....	12.50	(b) Maintenance of Vehicles	2.00	12.00	14.00
.....	.....	.....	0.20	.....	0.20	1 (2) (5) Professional Special Service	.....	.....	.....
.....	0.24	0.50	1.30	.....	1.30	1 (2) (6) Rents	0.30	1.00	1.30
.....	.....	.....	0.45	.....	0.45	1 (2) (8)—Advertising	.....	.....	.....
0.39	4.32	.....	9.00	.....	9.00	1 (2) (16)—Motor Vehicles	0.20	8.00	8.20
.....	.....	.....	1.50	.....	1.50	1 (2)(26) Other Charges	.....	.....	.....
18.56	79.88	8.00	156.40	.....	156.40	Total of 1(2)	5.00	160.20	165.20
Minor head : 6—Construction of Roads in District & Rural Areas & Maintenance										
Sub-head : 6 (1) —do—										
1244.97	54.59	140.00	123.00	140.00	123.00	6 (1) (13)—Major works	55.00	89.44	144.44	
.....	265.29	300.00	376.78	6 (1) (17)—Maintenance of Roads	5.00	350.00	355.00	
1244.97	319.88	140.00	423.00	140.00	499.78	Total of 6 (1)	60.00	439.44	499.44	

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PUBLIC WORKS

III. Details of the Estimate are given below:

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Sub-head :	Plan	Non-Plan	
6.61	.....	50.00	.....	50.00	.....	8 (1)—Machinery & Equipment	42.00	.....	42.00
6.61	.....	50.00	.....	50.00	.....	Total of 8 (1)	42.00	.....	42.00
						Minor head : 9—Research & Training			
						Sub-head : 9 (2)—Research & Training			
		1.50	.....	1.50	.....	9 (2) (1) Salary	1.30	.....	1.30
		0.20	.....	0.20	.....	9 (2) (3)—Travelling Expenses	0.10	.....	0.10
		0.80	.....	0.80	.....	9 (2) (4)—Office Expenses	0.40	.....	0.40
1.05	.....	1.50	.....	1.50	.....	(a) Misc. Contingency	0.60	.....	0.60
		2.00	.....	2.00	.....	(b) Maintenance of Vehicles	0.50	.....	0.50
1.05	.....	6.00	.....	6.00	.....	9 (2) (15)—Machinery & Equipment	0.50	.....	0.50
						Total of 9 (2)	3.00	.....	3.00
141.19	399.76	220.00	622.00	196.00	698.38	Total of Plan & Non Plan	112.00	656.64	768.64
141.19	399.76	220.00	622.00	196.00	698.38	Net total (Plan & Non-Plan)	112.00	656.64	768.74
						Minor head—6—Construction of Road by B.R.D.B			
						CSS			
						Sub-head—6 (2)			
	668.32	.....	0.10	.....	700.52	6 (2) (13)—Major works	.....	0.10	0.10
	668.32	.....	0.10	.....	700.52	Total of 6 (2)	.....	0.10	0.10
141.19	1068.08	220.00	622.10	196.00	1398.90	Total of Major head 337	112.00	656.74	768.74

DEMAND NO. 40

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PUBLIC WORKS

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
4.600	.....	5.10	.....	0.10	.....	Major hhead—283—Housing			
.....	.....	0.10	.....	0.10	.....	Minor head— 1 —Direction & Administration			
						Sub-head—1 (2)—Administration			
						1 (2) (1)—Salary	2.00	..	2.00
						1 (2) (3)—Travelling Expenses	0.10	..	0.10
						1 (2) (4)—Office Expenses	.....	..	.....
0.522	.....	0.50	.....	0.50	.....	a) Misc. contingency	0.60	..	0.60
0.622	.....	4.30	.....	4.30	.....	b) Maintenance of Vehicles	2.20	..	2.20
						1(2)(6)— Rent	0.10	..	0.10
5.744	.....	10.00	.....	5.00	.....	TOTAL OF 1(2)— Admn.	5.00	..	5.00
						Minor head: 8— Machinery & Equipment			
						Sub-head: 8(1)— Machinery & Equipment			
.....	.....	10.00	.....	10.00	.....	8(1)(15)— Machinery & Equipment	2.00	..	2.00
.....	.....	10.00	..	10.00	.....	TOTAL OF 8(1)	2.00	..	2.00
						Sud-head: C.2— Constn. of Govt.			
						Residential Buildings			
.....	92.04	.....	136.00	.....	136.00	C.2(1)(13)— Major Works	21.00	124.00	145.00
.....	16.09	.....	15.00	.....	15.00	C.2(1)(14)— Minor Works	..	56.00	56.00
.....	58.63	.....	137.00	.....	137.00	C.2(1)(17)— Maintenance	..	138.00	138.00
.....	166.76	.....	288.00	.....	288.00	TOTAL OF C.2(1) (a)	21.00	318.00	339.00

DEMAND NO. 40

PUBLIC WORKS

■. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 985—86		Revised Estimate 1985—86		Revenue Section Major head—283—Housing Sub-head—C. 2 (1)—Constn. of Police Housing	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
0.50	....	....	....	....	....	a) POLICE HOUSING			
....	....	....	....	....	....	C.2(1)— Salary	1.00	....	1.00
						C.2(1)(13)— Major works	26.00	....	26.00
72.04	....	42.80	....	52.80	....	C. 2 (1) (14)—Minor works	50.00	....	50.00
....	....	....	....	....	....	C.2(1)(16)— Motor vehicles	2.00	....	2.00
....	....	17.20	....	17.20	....	C. 2 (1 (17)—Maintenance	1.00	....	1.00
72.54	....	60.00	....	70.00	....	Total of C.2(1) Police Housing	80.00	....	80.00
78.28	166.76	80.00	288.00	85.00	288.0	GRAD TOTAL OF MAJOR HEAD: 283	108.00	318.00	426.00

DEMAND No. 40

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PUBLIC WORKS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

P	Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head : 284—Urban Development Minor head : A—1—Town & Regional Planning Sub-head : A—1 (1)—Town & Regional Planning	Budget Estimate 1986—87		
	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan		Non-Plan	Total	
.....	1.29	4.00	5.80	0.04	2.53	Salary :				
.....	.....	0.15	0.50	.....	.....	(a) Pay & Allowances	.....	.....	.....
.....	.....	.....	.....	.....	.....	(b) L.T.C.	.....	.....	.....
.....	1.29	4.15	6.30	0.40	2.53	Total of Salary	.....	.....	.....
.....	0.17	0.20	0.40	.....	0.15	A. 1 (1) (3)—Travelling Expenses	.....	.....	.....
.....	.....	.....	.....	.....	.....	A. 1 (1) (4)—Office Expenses	.....	.....	.....
.....	0.32	0.60	0.50	.....	0.30	(a) Misc. Contingency	.....	.....	.....
.....	.....	1.00	0.80	.....	0.40	(b) Maintenance of Vehicle	.....	.....	.....
.....	.....	0.30	0.20	.....	0.12	A. 1 (1) (6)—Rents etc.	.....	.....	.....
.....	.....	0.10	0.10	.....	.....	A. 1 (1) (9)—Grants-in-aid	.....	.....	.....
.....	.....	0.20	0.40	.....	.....	A. 1 (1) (10)—Stipend	.....	.....	.....
.....	.....	3.05	.....	.....	.....	A. 1 (1) (14)—Minor Works	.....	.....	.....
.....	.....	0.40	1.30	.....	.....	A. 1 (1) (15)—Machinery & Equipment	.....	.....	.....
.....	1.75	10.40	10.30	0.40	3.50	Total of A.1(1)	.....	.....	.....
						Minor head: A.1— Urban D&velopment.				
						Sub-head: A.1(2)— Administration of				
						Aizawl Capital Extn. Division.				
11.25	.....	6.80	.....	6.80	.....	A. 1 (2)(1) Salary :	2.00	.....	2.00
09.08	.....	0.10	.....	0.10	.....	A. 1 (2) (3)—Travelling Expenses	0.10	.....	0.10
.....	.....	.....	.....	.....	.....	A. 1 (2) (4)—Office Expenses	.....	.....	.....
09.45	.....	0.90	.....	0.90	.....	(a) Misc. Contingency	0.40	.....	0.40
.....	.....	3.00	.....	3.00	.....	(b) Maintenance of Vehicle	1.90	.....	1.90
.....	.....	0.20	.....	0.20	.....	A. 1 (2) (6)—Rents etc.	0.10	.....	0.10
.....	.....	.....	.....	.....	.....	A.1(2)(14)— Minor Works	1.00	.....	1.00
.....	.....	.....	.....	.....	.....	A. 1 (2) (26)—Other Charges	.....	.....	.....
11.78	.....	11.00	.....	11.00	.....	Total of A. 1 (2)	5.50	.....	5.50

DEMAND NO. 40

PUBLIC WORKS

¶¶

Details of the Estimate are given below :

(In lakhs of Rupees)

Plan	Actuals 184—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section : Major head :—284—Urban Development Minor Head ; A. 2—Capital Extension Project Sub-head ; A. 2(1)—Capital Extension Project	Budget Estimate 1986—87		
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
			4.50				A. 2 (1) (1) Salary :	4.40	....	4.40
			0.10				A. 2(1) (3)—Travelling Expenses	0.20	....	0.20
			0.90		0.50		A. 2(1) (4)—Office Expenses (a) Misc. Contingency	0.80	....	0.80
			2.20		2.20		(b) Maintenance of Vehicle	2.00	....	2.00
			0.30		0.30		A. 2 (1) (26)—Other Charges	0.10	....	0.10
....	....		8.00	....	3.00		Total of 2 (1)	7.50	....	7.50
							Minor head : 8—Machinery & Equipment Sub-head : 8 (1)—Machinery & Equipment			
14.22	....		11.00	....	11.00	....	8 (1) (15)—Machinery & Equipment	5.00	....	5.00
14.22	....		11.00	....	11.00	....	Total of 8 (1)	5.00	....	5.00
16.00	1.78		40.00	10.00	25.04	3.50	Total of Major head 284.	18.00	....	18.00
							Major Head : 306—Irrigation Minor Head : 5 (1)—Other Minor Irrigation Sub-head : 5 (1) (2) Flow Irrigation/ Irrigation Div.			
			7.50	2.50	5 (1) (2) (14)—Minor Works	5.00	5.00
			7.50	...	2.5	Total of 5 (1) (2)	5.00	..	5.00

DEMAND NO. 40
PUBLIC WORKS

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III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984--85		Budget Estimate 1985--86		Revised Estimate 1985--86		Revenue Section Major head : 255 Police	Budget Estimate 1986--87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
...	..	..	..	..	..	1 (1)—Direction	..	..	..
...	7.37	..	..	..	15.00	1 (1)(14)—Minor Works	..	..	..
...	1.14	..	..	..	1.50	1 (1)—Borrowed Bn	..	..	..
8.51				16.50		Total of 255			
8.66				6.79		Major head : 256—Jails			
...	..	..	..	..	..	1 (1)—Direction	..	2.00	2.00
8.66				6.79		Total of 256	2.00		2.00
00.50		1.50		2.70		Major head : 258—Stationery & Printing	..		
...	..	..	..	..	..	1 (1)—Direction	..	..	..
00.50	..	4.00	..	2.40	..	2 (1)—Forms & Stationery Depot/Aizawl	10.00	..	10.00
...	..	1.00	..	1.00	..	2 (2)—Forms & Stationery Depot/Lunglei	3.50	..	3.50
...	..	3.50	..	2.00	..	2 (3)—Forms & Stationery Depot/Saiha	4.00	..	4.00
11.00	..	10.00	..	8.10	..	Total of 258	17.50	..	17.50

PUBLIC WORKS

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Revenue Section Major head—277—Education	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
0.02	0.91	....	....	....	....	A. 6(1)—Teachers Training Institute	....	....	....
....	0.07	....	2.00	....	2.00	A.6(5)—Teachers' Training Institute	....	3.00	3.00
....	0.28	....	....	....	....	A 7(1) Govt Middle School	....	....	....
1.93	1.62	4.00	2.00	16.20	3.00	B. 3(1)—Government High School	3.00	4.00	7.00
4.49	....	3.00	....	3.00	....	E. 3(1)—Government College	1.00	....	1.00
6.44	2.88	7.00	4.00	19.20	5.00	Total of 277	4.00	7.00	11.00
Major head —278—Arts & Culture									
1.05	....	5.00	....	5.00	....	5 (1) Museum & Arts Galleries	5.00	....	5.00
....	0.50	0.50	6 (1) State Libraries	0.50	0.50
1.05	5.50	5.50	Total Major head 278	5.50	5.50

DEMAND No. 40

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PUBLIC WORKS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major Head : 280—Medical	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
300.40	16.00	....	65.52	....	A. 2 (1)—Hospital	55.47		55.47
155.42	25.00	....	25.21	....	A. 2 (2)—Dispensary	....		....
288.81	54.00	....	33.77	....	2 (2) (3)—Primary Health Centre	86.00	....	86.00
744.63	95.00	....	124.50	....	Total Major Head 280	141.47	....	141.47
						Major head 288—Social & Security Welfare			
.....	1.00	....	1.00	A. 1 (2)—Direction	....	1.00	1.00
.....	1.00	....	1.00	Total of Major head 288	.....	1.00	1.00

PUBLIC WORKS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—8		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section Major head : 305 Agriculture	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	1.16	....	4 (1) (13)—Major works	....	....	....
....	1.16	....	Total of Major head : 305	....	....	....
Major Head : —310—Animal Husbandry									
4.50	2.80	....	2.80	....	1 (1)—Direction	1.00	....	1.00
3.00	17.00	....	17.00	....	1 (2)—Administration	1.00	....	1.00
1.23	2.50	....	2.50	....	3 (1)—Hospital & Dispensary	1.00	....	1.00
1.32	3.50	....	3.50	....	6 (1)—Cattle Development	....	....	....
1.41	3.60	....	3.50	....	7 (1)—Poultry Development	....	....	....
2.37	3.60	....	3.60	....	9 (1)—Piggery Development Unit	....	....	....
1.24	11 (1)—Fodder & Feed Development	....	....	....
15.07	33.00	....	33.00	....	Total Major head 310	3.00	....	3.00
Major head 312—Fisheries									
3.56	0.70	....	1 (2)—Administration	..	....	....
3.56	0.70	....	Total Major head 312	..	....	....
Major head 314 Community Dev.									
0.30	1.30	....	B 11 (1)—Housing for Project Staff	0.50	....	0.50
0.30	1.30	....	Total Major head 314	0.50	....	0.50
Major head : 338—Roads & Water Transport									
....	0.69	....	2.00	....	....	A—1 (1)—Direction	....	....	....
23.02	25.80	....	20.80	....	A—4 (5)—Booking Station	45.50	5.00	50.50
23.02	0.69	25.80	2.00	20.80	....	Total Major head—338	45.50	5.00	50.50
Major head: 339— Tourism									
23.33	12.24	....	12.24	....	1 (2)— Administration	....	....	....
23.33	..	12.24	..	12.24	....	TOTAL of Major head	....	....	....
452.41	2972.04	562.04	1557.10	546.54	2406.49	TOTAL REVENUE SECTION	509.47	1534.74	2044.21

DEMAND NO. 40

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PUBLIC WORKS

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section Major head: 459— C.O. on PUBLIC WORKS Minor head: 3— Constn. Public Works Sub-head: 3— Constn. of House etc.	Budget Estimate 1986—87			
FPlan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total	
177.70	54.90	35.00	1.86	35.00	70.00	3(1)(13)— Major works (Mizoram House, etc.)	42.00	100.00	142.00	
33.00	4.00	.....	4.00	.....	3(2)(13)— Major works (I.T.I.)	1.00	.....	1.00	
.....	3(3)(13)— Major works (Tourism)	2.00	.....	2.00	
200.70	54.90	39.00	1.86	39.00	70.00	Total of Major Head : 459	45.00	100.00	145.00	
							Major head : 477—C.O. On Education Minor head : 1—Direction & Admn. Sub-head : 1 (2)—Admn. (Bldg Div.)			
60.45	3.00	.....	3.00	.....	1 (1)—Direction	3.00	.....	3.00	
11.52	6.00	.....	10.00	.....	4 (1)—Govt. Colleges	7.25	.....	7.25	
55.39	12.00	.....	12.00	.....	5 (1)—Poly-technic	13.00	.....	13.00	
77.36	21.00	.....	25.00	.....	Total of Major head 477	23.25	.....	23.25	
							Major head: 480— C.O. on Medical Minor head: A.2— Medical Relief Sub-head: A.2(1)— Hospital.			
6.36	10.00	.....	10.00	.....	A.2(1)— Hospital	13.00	.....	13.00	
6.36	10.00	.....	10.00	.....	Total of Major Head : 480	13.00	.....	13.00	
							Major head: 483— C.O. on Housing Sub head: 2— Construction.			
773.96	40.00	.....	40.00	.....	2(2)— Construction of Govt. Servant Residence	37.00	.....	37.00	
773.96	40.00	.....	40.00	.....	Total of Major Head : 483	37.00	.....	37.00	

PUBLIC WORKS

III. Details of the Estimate are given below:

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section : Major Head: 484— C.O. on Integrated Urban Development Minor Head: A. 3— Integrated Small & Medium Town Sub-Head: A. 3 (1) Cons.	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
18.28	....	0.10	....	9.24	....	A.3(1)— Constn. (C.S.S.)	0.10	....	0.10
3.75	....	0.10	....	9.24	....	Total of A. 3 (1)	0.10	....	0.10
Minor head A.3(2)— Urban Development Sub-head:A. 3. (2) (1) Conts									
145.55	....	170.00	....	170.00	....	A.3(2)(1)— Construction	132.00	....	132.00
145.55	....	170.00	....	170.00	....	Total of A.3(2)(1)	132.00	....	132.00
163.83	....	170.10	....	179.24	....	Total of Major head — 484	132.00	....	132.00
Major head: 537— C.O. on Roads & Bridges									
12.40	....	0.10	....	0.70	....	3(1)— Construction of Inter State C.S.S	0.10	....	0.10
12.40	....	0.01	....	7.00	....	Total of 3(1)	0.10	....	0.10
Minor head: 3(1)(2)— Construction of Roads under U.T.									
533.33	149.26	600.00	150.00	636.00	....	3 (1) (13)—Major Work	868.00	0.10	868.10
533.33	149.26	600.00	150.00	636.00	....	Total of 3(1)(2)	868.00	0.10	968.00
545.73	149.26	600.00	150.00	643.00	Total of Major head — 537	868.10	0.10	868.20

DEMAND NO. 40
PUBLIC WORKS

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III. Details of the Estimate are given below:

In lakhs of Rupees)

Actuals 1984 2985		Budget Estimate 1985—86		Revised Estimate 1985 1986		Capital section Major head—509—C.O. on Foods & Nutrition	Budget Estimate 1986 8687		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
3.755	..	4.90	..	12.60	..	1(1)(13)— Major works.	4.50	..	4.50
3.755	..	4.90	..	12.60	..	TOTAL OF MAJOR HEAD: '498'	4.50	..	4.50
12.557	..	38.00	..	27.76	..	Major head: 505— C.O. on Agriculture. 3(1)(2)(13)— Major works	8.00	..	8.00
12.557	..	38.00	..	27.76	..	TOTAL OF MAJOR HEAD: 509.	8.00	..	8.00
..	11.34	..	57.86	..	57.86	Major head: 509—C.O. on food & Nutrition. 1(1)— Procurement of essential Commodities.	..	55.00	55.00
..	11.34	..	57.86	..	57.86	Total Major head 509.	..	55.00	55.00
..	..	..	..	0.22	..	Major head: 514— C.O. on community Development. 1(2)(13)— Major Works.	0.50	..	0.50
..	..	..	..	0.22	..	Total of Major head 514	0.50	..	0.50
..	..	..	..	..	..	Major head: 521— C.O. on Village & Small Industries.	..	..	..
..	..	6.50	..	5.40	..	7(1)— Sericulture	2.00	..	2.00
..	..	2.00	..	..	..	2(2)— Small Industries	20.00	..	20.00
..	..	8.50	..	5.40	..	TOTAL OF MAJOR HEAD: 521	22.00	..	22.00
..	..	..	..	..	..	Major head: 538— C.O. on Roads & Water Transport.	..	..	..
..	..	20.00	..	10.20	..	A-1(1)— Central workshop.	30.00	..	30.00
..	..	20.00	..	10.20	..	TOTAL OF MAJOR HEAD: 538.	30.00	..	30.30
..	..	..	..	..	..	Major head: 520— C.O. on Industries.	..	..	..
55.85	..	..	..	0.10	0.10	B.10(4)(14)— Minor Works.	..	..	..
55.85	..	..	..	0.10	0.10	TOTAL OF MAJOR HEAD: 520.	..	..	..
840.11	215.50	951.60	209.72	992.52	127.86	Total of Capital Section	1183.45	155.10	1338.55
452.41	2303.72	562.04	1557.10	546.54	2406.49	Total of Revenue Section	509.47	1534.74	2046.21
1292.52	3187.54	1513.64	1766.82	1539.06	2534.35	Total of Demand No. 39 (Voted)	1692.92	1689.84	3384.76

DEMAND NO. 41
LOANS TO GOVERNMENT SERVANTS

I. Estimate of amount required in the year ending on 31st March, 1987 to defray the charges in respect of:

	Revenue	Capital	Total
Voted	80.09	80.09
Charged

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

Capital Section
Major head—766—Loans to Govt. Servants

(In lakhs of Rupee)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86			Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
.....	165.00	.....	133.00	.....	133.00	1 (1)—House Building Advances	.....	56.00	56.00
.....	1.51	.....	4.00	.....	4.00	2 (1)—Advance for Purchase of Motor Cars etc.	.....	8.00	8.00
.....	10.00	.....	12.00	.....	13.18	4 (1)—Festival Advance	.....	16.09	16.09
.....	176.51	.....	149.00	.....	150.18	Total Major head 766	.....	80.09	80.09
.....	28.83	.....	151.13	.....	28.80	Deduct Recoveries	.....	29.00	29.00
.....	147.68	.....	(-)2.13	.....	111.38	Net total	.....	51.09	51.09
.....	176.51	.....	149.00	.....	150.18	Total of Demand No 14 (Voted)	.....	80.09	80.09

LOANS TO GOVERNMENT SERVANTS

(In lakhs of Rupees)

III. Details of the estimate are given below :

Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-86		Capital Section Major head—766—Loans to Government Servants Minor head—1—House Building Advance Sub-head—1 (1)—House Building Advance 1 (1) (18)—Investment a) House Building Advance	Budget Estimate 1986-87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	165.00	....	133.00	....	133.00	Total of 1 (1)	....	56.00	56.00
....	165.00	....	133.00	....	133.00	Minor head—2—Advance for Purchase of Motor Cars etc. Sub-head—2 (1)—Advance for Purchase of Motor Cars etc.	....	....	....
....	1.51	....	4.00	....	4.00	2 (1) (18)—Investment/Loans	....	8.00	8.00
....	1.51	....	4.00	....	4.00	Total of 2 (1)	....	8.00	8.00
....	10.00	....	12.00	....	13.18	Minor head—4—Festival Advances Sub-head—4 (1)—Festival Advances 4 (1) (18)—Investment Loans a) Festival Advances	....	16.00	16.00
....	10.00	....	12.00	....	13.18	Total of 4 (1)	....	16.00	16.00
....	176.51	....	149.00	....	150.18	Total of Major head 766	....	80.09	80.09
....	28.83	....	151.13	....	28.80	Deduct Recoveries	....	29.00	29.00
....	147.68	....	(-) 2.13	....	111.38	Net Total	....	51.09	51.00
....	176.51	....	149.00	....	150.18	Total of Demand No 41 (Voted)	....	80.09	80.09

PUBLIC DEBT

I. Estimate of amount required in the year ending on 31st March, 1986 to defray the charges in respect of:

Revenue		Capital	Total	Revenue Section			
Voted				"A" General Services			
Charged		777.47	750.65	1528.12	Major Head : —249—	Interest Payment	
II. Sub-head under which this grant will be accounted for:							
Actuals 1984-85		Budget Estimate 1985-86		Revised Estimate 1985-85			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
	179.79	160.03			159.90	D-1(20)—Interest on Loans for Non-Plan Schemes	144.22
	422.87	420.39			629.29	D-2(20)—Interest on Loans for Plan Schemes	621.32
	6.96	5.94			7.57	(i) Social Security Welfare	5.03
						(ii) Village & Small Industries	
						(iii) Consumers' Co-op. Societies	
						(iv) Agriculture & Irrigation	
						(v) Industrial Development	
						(vi) Roads of Inter State Importance	
	5.88	5.12			8.00	D-5(20)—Interest on Loans for N.E.C. Scheme	6.90
						E.—Interest on Other Obligations	
						a) Interest on Loan taken by Compositod ASEB	
	615.50	591.48			804.04	Total of Major head — 249	777.47
	615.50	591.48			804.04	Charged	777.47

PUBLIC DEBT

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

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section 'A' General Services	Budget Estimate 1986—87		Total
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : 604—Loans & Advances from Central Government.	Plan	Non-Plan	Total
	219.21		263.29		274.65	A. Loans to cover gap resources		349.10	449.10
	220.66		201.05		301.06	Non-Plan Schemes		383.45	383.45
						B Loans for U.T. Plan Schemes			
						(i) Loans to cover gap resources			
						Expenditure on Plan Scheme			
						C. Loans for Central Plan Scheme			
						(i) Social Security & Welfare Scheme			
	7.67		7.05		7.72	D. Other Social Security and Welfare Scheme		7.79	7.79
						(i) Welfare of S.T./S.C. & other Backward classes			
						E. Loans for Centrally Sponsored Scheme			
						(i) Village & Small Industries			
						(ii) Consumers' Co-op. Societies			
						(iii) Agriculture & Irrigation			
						(iv) Roads of Inter State importance			
	7.99		8.61		11.39	E—(a) Loans undertaken by Composite ASEB			
						F— Loans for NEC Plans		10.31	10.31
	455.53		480.00		594.82	Total Major head—604 Charged		750.65	750.65

PUBLIC DEBT

III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Revenue Section	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan	Major Head : —249—Interest Payment	Plan	Non-Plan	Total
....	179.79	....	160.03	....	159.18	Minor head— D—1—Interest on Loans & Advances from Central Government	....	144.22	144.22
....	422.87	....	420.39	....	629.29	D—1 (20)—Interest on Loans for Non-Plan Scheme	....	621.32	621.32
						D—2 (20)—Interest on Loans for Plan Schemes			
						D—3 (20)—Interest on Loans for :			
						(a) Social Security Welfare			
						(b) Village & Small Industries			
....	....	....	....	....	....	(c) Consumers' Co-op. Societies	....	....	....
....	6.96	....	5.94	....	7.57	(d) Agriculture & Irrigation	....	5.03	5.03
						(e) Industrial Development			
....	5.88	....	5.12	....	8.00	(f) Roads of Inter State Importance	....	6.90	6.90
						D—5 (20)—Interest on Loans for N.E.C. Scheme			
						E. Interest on loans taken by Composite ASEB			
						a) Interest on loans taken by Composite ASEB			
....	615.50	591.48	804.04	Total of Major head— 249	777.47	777.47
....	615.50	591.48	804.04	Charged	777.47	777.47

PUBLIC DEBT

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III. Details of the Estimate are given below :

(In lakhs of Rupees)

Actuals 1984—85		Budget Estimate 1985—86		Revised Estimate 1985—86		Capital Section Major head : 604—Loans & Advances from Central Government Minor Head—Central Government	Budget Estimate 1986—87		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
....	219.21	....	263.29	....	274.65	A. Loans to cover gap resources Non-Plan Schemes	....	349.10	349.10
....	220.66	....	201.05	....	301.06	B. Loans for U.T. Plan Schemes (1) Loans to cover capital Resources	....	383.45	383.45
....	7.67	....	7.05	....	7.72	C. Loans for Central Plan Schemes (1) Social Security & Welfare Schemes D. Other Social Security & Welfare Schemes (1) Welfare of ST/SC & other Backward Classes	....	7.79	7.79
....	7.99	....	8.61	....	7.72	D. Loans for Centrally Sponsored Scheme (1) Village & Small Industries (2) Consumer's Co-operative Societies (3) Agriculture & Irrigation (4) Roads of Inter-State Importance E. (a) Loans undertaken by composite ASEB F. Loans for NEC Plan	....	10.31	10.31
....	455.53	....	480.00	....	594.82	Total of Major head—604—	....	750.65	750.65
....	455.53	....	480.00	....	594.82	CHARGED	....	750.65	750.65