



GOVERNMENT OF MIZORAM

DEMAND FOR GRANTS

2001 - 2002

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

SCHEDULED OF DEMANDS AND APPROPRIATION FOR THE YEAR 2001 - 2002

Dem- and No.	Services to which the Demands/Appropriation relates	Amounts			Pages of the actual estimates
		Revenue	Capital	Total	
1.	Legislative Assembly	54,700,000	2,000,000	56,700,000	1 - 3
2.	Governor	12,575,000	-	12,575,000	4 - 6
3.	Council of Ministers	15,700,000	-	15,700,000	7 - 8
4.	Administration of Justice	38,455,000	-	38,455,000	9 - 18
5.	Election	17,790,000	-	17,790,000	19 - 21
6.	Revenue	63,140,000	-	63,140,000	22 - 26
7.	State Excise	63,450,000	-	63,450,000	27 - 28
8.	Sale Tax	21,600,000	-	21,600,000	29 - 30
9.	Other Fiscal Services	4,260,000	-	4,260,000	31 - 32
10.	Treasury & Accounts Administration	63,275,000	-	63,275,000	33 - 35
11.	Mizoram Public Service Commission	10,455,000	-	10,455,000	36 - 37
12.	Secretariat	254,428,000	-	254,428,000	38 - 47
13.	District Administration	161,050,000	-	161,050,000	48 - 58
14.	Police	842,213,000	22,000,000	864,213,000	59 - 68
15.	Jails	59,000,000	-	59,000,000	69 - 72
16.	Civil Supplies	156,645,000	674,630,000	831,275,000	73 - 76
17.	Stationary & Printing	46,816,000	-	46,816,000	77 - 78
18.	Other Administrative Services	128,620,000	-	128,620,000	79 - 85
19.	Local Administration	59,450,000	-	59,450,000	86 - 87
20.	Retirement Benefit	330,000,000	-	330,000,000	88 - 89
21.	State Lotteries	5,510,000	-	5,510,000	90 -
22.	School Education	1,485,440,000	-	1,485,440,000	91 - 107
23.	Higher & Technical Education	313,177,000	3,210,000	316,387,000	108 - 120
24.	Sports & Youth Services	32,264,000	-	32,264,000	121 - 126
25.	Arts & Culture	35,115,000	-	35,115,000	127 - 134
26.	Medical	518,277,000	-	518,277,000	135 - 157
27.	Water Supply & Sanitation	234,860,000	112,200,000	347,060,000	158 - 166
28.	Housing	20,200,000	409,800,000	430,000,000	167 - 168

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New Delhi-110016

DOC. No *D-11-06-2008* .

Date

SCHEDULED OF DEMANDS AND APPROPRIATION FOR THE YEAR 2001 - 2002

Demand No.	Services to which the Demands/Appropriation relates	Amounts			Pages of the actual
		Revenue	Capital	Total	
29	Urban Development	74,650,000	6,765,000	81,415,000	169 - 173
30	Information & Publicity	30,050,000	-	30,050,000	174 - 180
31	District Councils	469,400,000	-	469,400,000	181 - 183
32	Labour & Employment	23,260,000	-	23,260,000	184 - 187
33	Social Welfare	118,380,000	-	118,380,000	188 - 199
34	Social Security & Welfare	18,595,000	-	18,595,000	200 - 202
35	Relief on Accounts of Natural Calamities	31,200,000		31,200,000	203 - 204
36	Agriculture	152,660,000	45,000,000	197,660,000	205 - 214
37	Horticulture	67,480,000	40,200,000	107,680,000	215 - 221
38	Fisheries	23,420,000	500,000	23,920,000	222 - 225
39	Soil & Water Conservation	70,920,000	100,000	71,020,000	226 - 231
40	Animal Husbandry	123,825,000	5,520,000	129,345,000	232 - 247
41	Forestry & Wildlife	167,100,000	-	167,100,000	248 - 256
42	Co-operation	39,800,000	270,000	40,070,000	257 - 263
43	Rural Development	198,820,000	30,000	198,850,000	264 - 271
44	North Eastern Areas Programme	26,970,000	91,000,000	117,970,000	271 - 276
45	Other Special Areas Programme	80,000,000	-	80,000,000	277 - 279
46	Electricity	791,050,000	162,970,000	954,020,000	280 - 291
47	Industries	146,365,000	19,650,000	166,015,000	292 - 304
48	Sericulture	39,350,000	-	39,350,000	305 - 308
49	Civil Aviation	7,263,000	-	7,263,000	309 - 310
50	Road & Water Transport	125,112,000	19,200,000	144,312,000	311 - 315
51	Tourism	18,624,000	4,000,000	22,624,000	316 - 319
52	Census, Survey & Statistics	27,677,000	-	27,677,000	320 - 324
53	Other General Economic Services	31,440,000	-	31,440,000	325 - 328
54	Public Works	423,564,000	592,923,000	1,016,487,000	330 - 346
55	Loans to Government Servants		30,000,000	30,000,000	347
	Public Debt.	1,309,959,000	248,762,000	1,558,721,000	348 - 350
	TOTAL :-	9,685,399,000	2,490,730,000	12,176,129,000	

INDEX OF CODE NUMBER

- 01 – Non Plan**
- 02 - Plan**
- 03 – Centrally Sponsored Schemes**
- 04 – North Eastern Areas**
- 05 – Finance Commission Recommendation**
- 06 – Externally added Project**
- 07 – Non Lapsible Pool Fund**
- 08 – Central Sector Scheme**
- 09 – Central Plan Scheme**
- 10 – Centrally Sponsored Scheme (Non-Plan)**

SUB – HEAD ALLOTTED TO THE DEPARTMENTS

2011	(0001 – 0050)	-	State Legislature
2012	(0051 – 0100)	-	Governor
2013	(0101 – 0150)	-	Council of Minister
2014	(0151 – 0250)	-	Administration of Justice
2015	(0251 – 0300)	-	Election
2029	(0301 – 0400)	-	Land Revenue
2030	(0401 – 0450)	-	Stamps & Registration
2039	(0451 – 0500)	-	State Excise
2040	(0501 – 0550)	-	Taxes on Vehicles
2041	(0551 – 0600)	-	Taxes on Vehicles
2047	(0601 – 0650)	-	Other Fiscal Services
2048	(0651 – 0660)	-	Sinking Fund
2049	(0661 – 0750)	-	Interest Payment
2051	(0751 – 0800)	-	Public Service Commission
2052	(0801 – 0900)	-	Sect. General Services
2053	(0901 – 1000)	-	District Administration
	(0901 – 0910)	-	D.C. Aizawl
	(0911 – 0920)	-	D.C. Lunglei
	(0921 – 0930)	-	D.C. Saiha
	(0931 – 0940)	-	D.C. Champhai
	(0941 – 0950)	-	D.C. Mamit
	(0951 – 0960)	-	D.C. Kolasib
	(0961 – 0970)	-	D.C. Serchhip
	(0971 – 0980)	-	D.C. Lawngtlai
	(0981 – 0990)	-	Sinlung Hill Development Council
	(0991 – 1000)	-	(Reserve)
2054	(1001 – 1100)	-	Treasury & Account Administration
2055	(1101 – 1200)	-	Police
2056	(1201 – 1300)	-	Jails
2057	(1301 – 1400)	-	Supplies and Disposal

2058	(1401 – 1500)	-	Stationery & Printing
2059	(1501 – 1600)	-	Public Works
2070	(1601 – 1630)	-	Other Administrative Service
	(1631 – 1640)	-	Home Guard
	(1641 – 1650)	-	Training Institute
	(1651 – 1655)	-	Fire Service Organisation
	(1656 – 1660)	-	Vigilance
	(1661 – 1700)	-	General Administration (Houses)
	(1701 – 1750)	-	Local Administration Department
2071	(1751 – 1800)	-	Pension and other Benefit
2075	(1801 – 1850)	-	State Lotteries
2212	(1851 – 1950)	-	General Education
	(1951 – 2050)	-	University & Higher Education
2203	(2051 – 2150)	-	Technical & Higher Education
2204	(2151 – 2200)	-	Physical Education
2204	(2201 – 2300)	-	Sports & Youth Welfare
2205	(2301 – 2400)	-	Art & Culture
2210	(2401 – 2500)	-	Medical and Public Health
2211	(2501 – 2600)	-	Family Welfare
2215	(2601 – 2700)	-	Water Supply and Sanitation
2216	(2701 – 2850)	-	Housing
	(2701 – 2750)	-	Police Housing
	(2751 – 2800)	-	Local Administration Department
	(2801 – 2850)	-	Public Works
2217	(2851 – 2900)	-	Urban Development
2220	(2901 – 3000)	-	Information & Publicity
2225	(3001 – 3160)	-	Welfare of SC/ST and Other Backward Classes
	(3001 – 3020)	-	Lai Autonomous District Council
	(3021 – 3040)	-	Mara Autonomous District Council
	(3041 – 3060)	-	Chakma Autonomous District Council
2230	(3061 – 3150)	-	Labour & Employment
2235	(3151 – 3500)	-	Social Security and Welfare
	(3151 – 3250)	-	Social Welfare
	(3251 – 3300)	-	Relief and Rehabilitation
	(3301 – 3350)	-	SS & A Board
	(3351 – 3400)	-	Ex – Gratia
	(3401 – 3450)	-	Insurance Schemes
	(3451 – 3500)	-	Evaquation of Population
2236	(3501 – 3550)	-	Nutrition
2245	(3551 – 3600)	-	Relief on Account of Natural Calamity
2251	(3601 – 3700)	-	Secretariat Social Services
2252	(3701 – 3800)	-	Other Social Services
2401	(3801 – 3900)	-	Crop Husbandry (Agriculture)
2401	(3901 – 4050)	-	Crop Husbandry (Horticulture)
2402	(4051 – 4200)	-	Soil and Water Conservation
2403	(4201 – 4300)	-	Animal Husbandry
2404	(4301 – 4350)	-	Dairy Development

2405	(4351 – 4450)	-	Fisheries
2406	(4451 – 4550)	-	Forestry & Wildlife
2408	(4551 – 4600)	-	Food Storage and Ware Housing
	(4551 – 4560)	-	Administration of Justice
	(4561 – 4600)	-	Food & Civil Supplies
2415	(4601 – 4650)	-	Agriculture Research & Education
2425	(4651 – 4750)	-	Co-operation
2435	(4751 – 4800)	-	Other Agriculture Programme
2501	(4801 – 4900)	-	Special Programme for Rural Development
2505	(4901 – 4950)	-	Rural Employment
2506	(4951 – 5050)	-	Land Reforms
2515	(5051 – 5100)	-	Other Rural Development Programme
2575	(5101 – 5200)	-	Other Special Areas Programme
2701	(5201 – 5300)	-	Major & Medium Irrigation
2702	(5301 – 5350)	-	Minor Irrigation
2705	(5351 – 5400)	-	Command Area Development
2801	(5401 – 5500)	-	Power
2810	(5501 – 5550)	-	Non-Conventional Source Industries
2851	(5551 – 5750)	-	Village & Small Industries
	(5551 – 5650)	-	Industries
	(5651 – 5750)	-	Sericulture
2852	(5751 – 5800)	-	Other Industries
2853	(5801 – 5900)	-	Non-Ferrous Mining & M.L. Industries
2885	(5901 – 5950)	-	Other Outlay on Minerals
3053	(5951 – 6000)	-	Civil Aviation
3054	(6001 – 6100)	-	Roads & Bridges
3055	(6101 – 6200)	-	Road Transport
3056	(6201 – 6300)	-	Inland Scientific Research
3425	(6301 – 6400)	-	Other Scientific Research
3435	(6401 – 6500)	-	Ecology and Environment
3451	(6501 – 6600)	-	Secretariat Economic Services
3452	(6601 – 6700)	-	Tourism
3454	(6701 – 6800)	-	Census Survey and Statistics
3456	(6801 – 6900)	-	Civil Supplies
	(6801 – 6810)	-	Administration of Justice
	(6811 – 6900)	-	Road and Civil Supplies
3475	(6901 – 7000)	-	Other General Eco. Services
	(6901 – 6950)	-	Weight and Measures
	(6941 – 7000)	-	Trade and Commerce
CAPITAL SECTION			
4055	(7001 – 7501)	-	Capital outlay on Police
4058	(7051 – 7100)	-	Capital Outlay on Stationery & Printing
4059	(7101 – 7150)	-	C.O. on Public Works
	(7101 – 7110)	-	Administration of Justice
	(7111 – 7150)	-	Public Works
4070	(7201 – 7250)	-	C.O. on other Administrative Services
4202	(7251 – 7300)	-	C.O. on General Education

	(7301 – 7350)	-	C.O. on University Education
	(7351 – 7375)	-	C.O. on Sports & Youth Services
	(7375 – 7400)	-	C.O. on Technical Education
4205	(7400 – 7450)	-	C.O. on Arts & Culture
4210	(7451 – 7500)	-	C.O. on Medical & Public Health
4215	(7401 – 7550)	-	C.O. on Water Supple & Sanitaiton
4216	(7551 – 7600)	-	C.O. on Housing
	(7601 – 7560)	-	Police
	(7561 – 7575)	-	Loacal Administration Department
	(7576 – 7600)	-	Public Works
4217	(7601 – 7650)	-	C.O. on Urban Development
	(7601 – 7625)	-	Local Administration Department
	(7626 – 7650)	-	Public Works
4220	(7651 – 7700)	-	C.O. on Information & Publicity
4235	(7701 – 7750)	-	C.O. on Social Welfare
4401	(7751 – 7800)	-	C.O. on Crop Husbandry (Agri)
4401	(7801 – 7850)	-	C.O. on Crop Husbandry (Horti)
4402	(7851 – 7900)	-	C.O. on Cooperation
4403	(7901 – 7950)	-	C.O. on Animal Husbandry
4404	(7951 – 8000)	-	C.O. on Dairy Development
4405	(8001 – 8050)	-	C.O. on Fisheries
4406	(8051 – 8100)	-	C.O. on Forestry on Wild Life
4408	(8101 – 8150)	-	C.O. on Food Storage & Ware Housing
4425	(8151 – 8200)	-	C.O. on Cooperation
4515	(8201 – 8250)	-	C.O. on Rural Development Programme
4702	(8251 – 8300)	-	C.O. on Minor Irrigation
4705	(8301 – 8350)	-	C.O. on Command Area Development
4801	(8351 – 8400)	-	C.O. on Power Project
4810	(8401 – 8450)	-	C.O. on Non Conventional Sources of Energy
4851	(8451 – 8500)	-	C.O. on Village & Small Industries
	(8451 – 8475)	-	Industry
	(8476 – 8500)	-	Sericulture
5053	(8501 – 8550)	-	C.O. on Civil Aviation
5054	(8551 – 8600)	-	C.O. on Roads & Bridges
5055	(8601 – 8650)	-	C.O. on Road Transport
5452	(8651 – 8700)	-	C.O. on Tourism.

PUBLIC DEBT.

6003	(8701 – 8800)		Internal Debt of the State Government
6004	(8801 – 8900)	-	Loans & Advances from Central government

LOANS AND ADVANCES

6216	(8901 – 8925)	-	Loans for Housing
6217	(8926 – 8950)	-	Loans for Urban Development
6425	(8951 – 8975)	-	Loans to Cooperation
6535	(8976 – 9000)	-	Loans to Agriculture Marketing

6851	(9001 – 9050)	-	Loans for Small Village & Industries
6875	(9051 – 9299)	-	Loans for Other Industries
7610	(9201 – 9250)	-	Loans to Government Servants
7615	(9251 – 9300)	-	Miscellaneous Loans
6801	(9501 – 9510)	-	Loans for Power Project

NORTH EASTERN AREAS

2552	(9301 – 9400)	-	North Eastern Areas
	(9301 – 9310)	-	Agriculture
	(9311 – 9320)	-	Horticulture
	(9321 – 9330)	-	A.H. & Vety
	(9331 – 9340)	-	Fisheries
	(9341 – 9350)	-	Industries
	(9351 – 9360)	-	Sports & Youth Services
	(9361 – 9370)	-	Forest
4552	(9401 – 9500)	-	C.O. on North Eastern Areas
	(9401 – 9410)	-	Power
	(9411 – 9420)	-	P.W.D.

**STATEMENT SHOWING THE CONSOLIDATED FUND POSITION DISBURSEMENT DURING R.E. 2000 - 2001
AND B.E. 2001 - 2002**

MAJOR HEAD OF ACCOUNT	R.E. 2000 - 2001			TOTAL	Budget Estimate 2001 - 2002			TOTAL
	Non-Plan	State Plan	C.S.S.		Non-Plan	State Plan	C.S.S.	
1	2	3	4	5	6	7	8	9
A. GENERAL SERVICES								
(a) Organs of State								
2011 State Legislature	547.00	-	-	547.00	547.00	-	-	547.00
2012 Governor	120.85	-	-	120.85	125.75	-	-	125.75
2013 - Council of Ministers	187.00	-	-	187.00	157.00	-	-	157.00
2014 - Administration of Justice	329.26	41.00	2.01	372.27	336.85	20.00	0.20	357.05
2015 - Election	201.00	-	-	201.00	177.90	-	-	177.90
TOTAL OF 'A' (a) :	1385.11	41.00	2.01	1428.12	1344.50	20.00	0.20	1364.70
(b) FISCAL SERVICES								
2029 Land Revenue	362.00	-	-	362.00	377.30	-	-	377.30
2030 Stamps & Regn.	4.75	-	-	4.75	4.75	-	-	4.75
2039 State Excise	619.57	-	-	619.57	634.50	-	-	634.50
2040 Sales Tax	216.95	-	-	216.95	216.00	-	-	216.00
2041 - Taxes on Vehicle	103.00	60.00	-	163.00	109.75	70.00	0.10	179.85
2047 - Other Fiscal Services.	41.00	-	-	41.00	42.60	-	-	42.60
TOTAL OF 'A' (b) :	1347.27	60.00	-	1407.27	1384.90	70.00	0.10	1455.00
(c) INTEREST PAYMENTS & SERVICES								
'048 - Appropriation for reduction of debt avoidance of debt	224.62	-	-	224.62	200.00	-	-	200.00
2049 - Interest Payment	10534.31	-	-	10534.31	12899.59	-	-	12899.59
TOTAL OF 'A' (c) :	10758.93	-	-	10758.93	13099.59	-	-	13099.59
(d) ADMINISTRATIVE SERVICES								
2051 - Public Service Commission	105.15	-	-	105.15	104.55	-	-	104.55
2052 - Sectt. General Service	1466.98	-	-	1466.98	1501.48	-	-	1501.48
2053 - Dist. Administration a) D.C. (Aizawl)	326.24	8.00	-	334.24	340.15	-	-	340.15
i) Shinlung Hills Development Council	-	55.00	-	55.00	-	65.00	-	65.00
b) D.C. Lunglei, DDB	226.00	8.00	-	234.00	229.20	-	-	229.20
c) D.C. Saiha	152.00	8.00	-	160.00	131.40	35.00	-	166.40
d) D.C. Champhai	100.00	144.80	-	244.80	104.60	68.40	-	173.00
e) D.C. Mamit	84.35	144.80	-	229.15	88.55	68.40	-	156.95
f) D.C. Kolasib	85.00	180.80	-	265.80	88.80	68.40	-	157.20
g) D.C. Serchhip	58.00	144.80	-	202.80	58.00	103.40	-	161.40
h) D.C. Lawngtlai	96.00	180.80	-	276.80	92.80	68.40	-	161.20
TOTAL OF DIST. ADMN :-	1127.59	875.00	-	2002.59	1133.50	477.00	-	1610.50
2054 - Treasury & Accounts	575.00	41.00	-	616.00	608.00	20.00	-	628.00
2055 - Police	8123.59	161.00	-	8284.59	8342.13	80.00	-	8422.13
2056 - Jails	451.78	186.00	31.64	669.42	434.00	155.00	1.00	590.00
2057 - Supplies & Disposals	55.00	-	-	55.00	56.00	-	-	56.00
2058 - Stationery & Printing	296.00	86.85	-	382.85	318.16	100.00	-	418.16
2059 - Public Works	907.37	303.00	-	1210.37	906.59	205.00	-	1111.59

1	REVISED ESTIMATE				BUDGET ESTIMATE 2000-01			
	NP	P	CSS	Total	NP	P	CSS	Total
	2	3	4	5	6	7	8	9
2070 - Other Admn. Services TI of 2070:								
(1) Home Guards	570.63	-	-	570.63	574.80	-	-	574.80
(2) Local Admn. Deptt.	749.49	233.00	-	982.49	361.50	233.00	-	594.50
(3) General Admn. Deptt.	403.11	-	-	403.11	374.60	-	-	374.60
(4) Admn. Trg. Institute.	18.00	44.00	2.00	64.00	19.00	45.00	1.10	65.10
(5) Vigilance	79.50	-	-	79.50	81.60	-	-	81.60
(6) Fire Services	160.50	41.00	-	201.50	170.10	20.00	-	190.10
TOTAL OF 2070	1981.23	318.00	2.00	2301.23	1581.60	298.00	1.10	1880.70
TOTAL OF 'A' (d)	15089.69	1970.85	33.64	17094.18	14986.01	1335.00	2.10	16323.11
(e) PENSIONS & MISC. GEN. SERVICES.								
2071 - Pension & Other Benefits	3300.00	-	-	3300.00	3300.00	-	-	3300.00
2075 State Lottery	57.80	-	-	57.80	55.10	-	-	55.10
TOTAL OF 'A' (e)	3357.80	-	-	3357.80	3355.10	-	-	3355.10
TOTAL OF 'A' - GEN. SERVICES	31940.80	2071.85	35.65	34048.30	34170.10	1425.00	2.40	35597.50
B. SOCIAL SERVICES								
(a) Education, Sports, Arts & Culture								
2202 - General Education								
a) School Education	10952.70	3250.58	1880.14	16083.42	11167.75	3644.43	11.40	14823.58
b) University & Higher Education	986.39	692.00	427.84	2106.23	1051.77	704.00	1.30	1757.07
2203 Tech & Higher Education	52.00	185.00	-	237.00	55.70	1319.00	-	1374.70
2204 Physical Wings (Edn)	21.00	35.42	-	56.42	22.25	28.57	-	50.82
2204 Sports & Y. Welfare	186.00	178.00	156.90	520.90	172.54	148.00	2.10	322.64
2205 Arts & Culture	147.00	276.00	5.66	428.66	157.05	194.00	0.10	351.15
TOTAL OF 'B' (a)	12345.09	4617.00	2470.54	19432.63	12627.06	6038.00	14.90	18679.96
(b) Health & Family Welfare								
2210 - Medl. & Pub. Health	2491.00	2406.00	523.39	5420.39	2649.20	2450.57	10.00	5109.77
2211 Family Welfare	47.00	-	460.63	507.63	59.00	-	14.00	73.00
TOTAL OF 'B' (b)	2538.00	2406.00	984.02	5928.02	2708.20	2450.57	24.00	5182.77
(c) Water Supply & Sanitation.								
2215 - Water Supply & Sanitation	2062.76	1553.47	1271.27	4887.50	841.10	1454.00	7.00	2302.10
2216 - Housing								
a) P.W.D.	230.87	60.00	-	290.87	200.00	52.00	-	252.00
b) L.A.D.	-	240.00	-	240.00	1.00	201.00	-	202.00
c) Police.	-	-	-	-	-	-	-	-
2217 - Urban Development (a) LAD	183.20	519.50	163.79	866.49	186.90	539.35	20.25	746.50
(b) PWD	-	55.00	-	55.00	-	55.00	-	55.00
TOTAL OF 'B' (c)	2476.83	2427.97	1435.06	6339.86	1229.00	2301.35	27.25	3557.60
(d) Information & Broadcasting								
2220 Information & Publicity	191.24	101.50	-	292.74	202.00	98.50	-	300.50
TOTAL OF 'B' (d)	191.24	101.50	-	292.74	202.00	98.50	-	300.50

1	REVISED ESTIMATE				BUDGET ESTIMATE 2000-01			
	NP	P	CSS	Total	NP	P	CSS	Total
	2	3	4	5	6	7	8	9
e) Welfare SC/ST & Other Backward Classes								
2225 - Other Backward Classes								
a) Lai (LADC)	1151.98	715.00	-	1866.98	1230.90	715.00	0.10	1946.00
b) Mara (MADC)	1030.35	649.00	-	1679.35	1100.60	624.00	-	1724.60
c) Chakma (CADC)	540.55	465.00	-	1005.55	578.40	445.00	-	1023.40
TOTAL OF B (e)	2722.88	1829.00	-	4551.88	2909.90	1784.00	0.10	4694.00
f) Labour & Employment								
2230 Labour & Employment	148.00	80.90	-	228.90	157.60	75.00	-	232.60
TOTAL OF B (f)	148.00	80.90	-	228.90	157.60	75.00	-	232.60
g) 2235 - Social Welfare								
a) Social Welfare	194.00	355.00	869.53	1418.53	203.00	320.00	8.10	531.10
SOCIAL SECURITY & WELFARE								
a) Relief & Rehab.	36.79	-	-	36.79	36.05	-	-	36.05
b) Sainik	102.94	-	-	102.94	99.30	-	-	99.30
c) Ex gratia	9.46	-	-	9.46	0.10	-	-	0.10
d) Insurance Scheme	50.00	-	-	50.00	50.00	-	-	50.00
e) Evaluation & Population	0.50	-	-	0.50	0.50	-	-	0.50
TOTAL OF 2235 :-	393.69	355.00	869.53	1618.22	388.95	320.00	8.10	717.05
2236 - Nutrition	25.00	415.00	-	440.00	25.70	627.00	-	652.70
2245 - Relief on a/c on NC	297.00	-	-	297.00	312.00	-	-	312.00
TOTAL OF 'B' (g)	715.69	770.00	869.53	2355.22	726.65	947.00	8.10	1681.75
h) Others								
2251 - Sectt. Social Services	235.00	-	-	235.00	251.00	-	-	251.00
2252 - Other Social Services	20.00	-	-	20.00	20.00	-	-	20.00
TOTAL OF 'B' (h)	255.00	-	-	255.00	271.00	-	-	271.00
TOTAL OF 'B' - SOCIAL SERVICES	21392.73	12232.37	5759.15	39384.25	20831.41	13694.42	74.35	34600.18
C. ECONOMIC SERVICES								
(a) Agriculture & Allied Services								
2401 - Crop Husbandry (AGRI.)	552.05	557.00	1153.19	2262.24	588.00	650.00	16.00	1254.00
2401 - Crop Husbandry (HORT)	395.38	253.80	213.91	863.09	421.00	248.00	4.80	673.80
2402 - Soil & Water Conservation	342.60	284.00	-	626.60	359.20	350.00	-	709.20
2403 - Animal Husbandry	669.00	443.50	262.06	1374.56	711.75	451.00	15.70	1178.45
2404 - Dairy Development	24.00	31.50	89.49	144.99	25.60	34.00	0.20	59.80
2405 - Fisheries	101.00	116.00	56.61	273.61	107.80	126.00	0.40	234.20
2406 - Forestry & Wildlife	989.00	515.00	795.93	2299.93	1054.90	610.00	6.10	1671.00
2408 - Food Storage & Warehousing	1324.83	34.00	-	1358.83	1002.20	42.70	-	1044.90
2408 - FS&W (L&J)	-	16.80	-	16.80	-	16.80	-	16.80
2415 - Agri. Research & Education	-	10.00	-	10.00	-	10.00	-	10.00
2425 - Cooperation	148.00	231.37	53.78	433.15	157.40	239.00	1.60	398.00
2435 - Other Agril. Prog.	-	-	1.00	1.00	-	-	0.10	0.10
TOTAL OF 'C' (a)	4545.86	2492.97	2625.97	9664.80	4427.85	2777.50	44.90	7250.25

1	REVISED ESTIMATE				BUDGET ESTIMATE 2000-01			
	NP	P	CSS	Total	NP	P	CSS	Total
	2	3	4	5	6	7	8	9
(b) Rural Development								
2501 - Rural Development (Sp. Programme)	48.00	280.00	-	328.00	51.20	300.00	-	351.20
2505 - Rural Employment	-	440.00	-	440.00	-	326.00	-	326.00
2506 - Land Reforms	-	247.00	403.94	650.94	-	251.00	3.10	254.10
2515 - Other R.D. Programme	278.00	1204.00	7.50	1489.50	296.30	1013.70	1.00	1311.00
TOTAL OF 'C' (b)	326.00	2171.00	411.44	2908.44	347.50	1890.70	4.10	2242.30
(c) Special Areas Programme								
2575 - Other Spl. Areas Prog (BADP)	-	833.75	-	833.75	-	800.00	-	800.00
2552 - NEA	-	100.33	-	100.33	-	269.70	-	269.70
TOTAL OF 'C' (c)	-	934.08	-	934.08	-	1069.70	-	1069.70
(d) Irrigation & Flood Control								
2701 - Major & Medium Irrigation	-	1.00	-	1.00	-	1.00	-	1.00
2702 - Minor Irrigation	54.80	223.80	0.10	278.70	58.50	175.00	0.10	233.60
2705 - Command Area Development	-	5.00	-	5.00	-	30.00	-	30.00
TOTAL OF 'C' (d)	54.80	229.80	0.10	284.70	58.50	206.00	0.10	264.60
(e) Energy								
2501 - IREP	-	11.00	-	11.00	-	11.00	-	11.00
2801 - Power	7959.75	2113.05	7.81	10080.61	5299.50	2547.00	1.00	7847.50
2810 - Non-Conventional Sources of Energy	-	-	-	-	-	-	2.00	2.00
TOTAL OF 'C' (e)	7959.75	2124.05	7.81	10091.61	5299.50	2558.00	3.00	7860.50
(f) Industries & Minerals								
2851 - Vill & Small Industries								
1) Industries	424.00	782.15	360.39	1566.54	451.45	797.50	2.00	1250.95
2) Sericulture	166.00	218.00	-	384.00	173.50	220.00	-	393.50
2852 - Other Industries	23.00	-	4.60	27.60	24.60	-	1.00	25.60
2853 - Non-Ferrous Mining & M.L. Industries	83.00	78.00	-	161.00	87.00	80.00	-	167.00
2885 - Other outlays on Minerals	-	-	0.08	0.08	-	-	0.10	0.10
TOTAL OF 'C' (f)	696.00	1078.15	365.07	2139.22	736.55	1097.50	3.10	1837.15
(g) Transport								
3053 - Civil Aviation	82.00	68.00	-	150.00	67.63	5.00	-	72.63
3054 - Roads & Bridges	2064.73	450.00	380.94	2895.67	1606.26	930.00	124.10	2660.36
3055 - Road Transport	934.66	142.00	-	1076.66	873.27	142.00	-	1015.27
3056 - Inland Water Transport	21.00	10.00	-	31.00	22.19	10.00	-	32.19
TOTAL OF 'C' (g)	3102.39	670.00	380.94	4153.33	2569.35	1087.00	124.10	3780.45

	NP	PLAN	CSS	TOTAL	NP	PLAN	CSS	TOTAL
1	2	3	4	5	6	7	8	9
(i) Other General Economics Services								
3425 - Other Scientific Research	-	90.00	-	90.00	-	110.00	-	110.00
3435 - Ecology & Environment	-	4.00	-	4.00	-	4.00	-	4.00
TOTAL OF 'C' (i)	-	94.00	-	94.00	-	114.00	-	114.00
(j) Other General Economics Services								
3451 - Sectt. Eco. Services	296.00	100.00	-	396.00	316.30	352.00	-	668.30
3452 - Tourism	36.64	150.00	142.54	329.18	35.14	150.00	1.10	186.24
3454 - (a) Census, Surveys & Stats.	175.00	76.00	48.68	299.68	185.50	80.00	2.20	267.70
3454 - (b) Census	142.94	-	-	142.94	9.07	-	-	9.07
3456 - Civil Supplies	426.17	84.00	22.62	532.79	433.55	88.00	0.20	521.75
3475 - Other Gen.Eco. Ser.								
a) Weight & Measures	39.00	44.00	-	83.00	39.40	50.00	-	89.40
b) Trade & Commerce	59.22	123.00	21.00	202.22	74.80	150.00	0.10	224.90
c) Firms & Societies	-	-	-	-	-	-	-	-
TOTAL OF 'C' (j)	1174.97	577.00	238.84	1990.81	1093.76	870.00	3.60	1967.36
TOTAL OF 'C' ECO. SERVICES	17859.77	10371.05	4026.17	32256.99	14533.01	11670.40	182.90	26386.31
TOTAL OF REVENUE ACCOUNT	71193.30	24675.27	9820.97	105689.54	69534.52	26789.82	259.65	96583.99
ADD RECOVERIES								
Public Works Department	510.00	-	-	510.00	100.00	-	-	100.00
Public Health Engg. Deptt.	600.00	-	-	600.00	50.00	-	-	50.00
Power & Electricity Deptt.	50.00	-	-	50.00	50.00	-	-	50.00
Industries Deptt.	50.00	-	-	50.00	20.00	-	-	20.00
Printing & Stationary	100.00	-	-	100.00	50.00	-	-	50.00
TOTAL OF RECOVERIES	1310.00	-	-	1310.00	270.00	-	-	270.00
TOTAL OF REVENUE ACCOUNT GROSS	72503.30	24675.27	9820.97	106999.54	69804.52	26789.82	259.65	96853.99
DEDUCT : RECOVERIES	1310.00	-	-	1310.00	270.00	-	-	270.00
NET REVENUE ACCOUNTS	71193.30	24675.27	9820.97	105689.54	69534.52	26789.82	259.65	96583.99
CAPITAL ACCOUNT OF GENL. SERVIC								
4055 - C.O. on Police	-	-	-	-	-	-	-	0.00
4058 - C.O. on Stationary & Printing	-	12.15	-	12.15	-	-	-	0.00
4059 - C.O. on Public Works	-	321.20	173.56	494.76	-	168.20	1.00	169.20
5053 - C.O. on Civil Aviation	-	-	-	-	-	-	-	0.00
4070 - C.O. on O.A.S.	-	-	-	-	-	-	-	0.00
TOTAL OF 'A' GENERAL SERVICES	-	333.35	173.56	506.91	-	168.20	1.00	169.20

	NP	PLAN	CSS	TOTAL	NP	PLAN	CSS	TOTAL
1	2	3	4	5	6	7	8	9
B. CAPITAL ACCOUNT OF SOCIAL SERVICES								
(a) Education, Sports, Arts & Culture								
4202 - C.O. on Education, Sports and Arts & Culture	-	-	-	-	-	-	-	-
a) General Education	-	-	-	-	-	-	-	-
b) University & Higher Education	-	51.00	240.35	291.35	-	55.00	1.10	56.10
4205 - Arts & Culture	-	-	-	-	-	-	-	-
4203 - Technical Education	-	-	-	-	-	-	-	-
TOTAL OF 'B' (a)	-	51.00	240.35	291.35	-	55.00	1.10	56.10
(b) Health & Family Welfare								
4210 - C.O. on Medical & Public Health	-	156.00	873.22	1029.22	-	91.43	-	91.43
TOTAL OF 'B' (b)	-	156.00	873.22	1029.22	-	91.43	-	91.43
(c) Water Supply Sanitation, Housing & Urban Development								
4215 - C.O. on Water Supply & Sanitation	-	1696.53	1836.08	3532.61	-	1120.00	2.00	1122.00
4216 - C.O. on Housing	-	373.00	-	373.00	-	269.00	-	269.00
4217 - C.O. on Urban Development	-	2153.50	579.40	2732.90	-	1097.65	1.00	1098.65
TOTAL OF 'B' (c)	-	4223.03	2415.48	6638.51	-	2486.65	3.00	2489.65
(d) Information								
4220 - C.O. on Information & Public	-	21.50	-	21.50	-	32.50	-	32.50
4235 - C.O. on Social Welfare	-	-	-	-	-	-	-	-
TOTAL OF 'B' CAPITAL (d)	-	21.50	-	21.50	-	32.50	-	32.50
TOTAL OF 'B' CAPITAL ACCOUNTS OF SERVICES	-	4451.53	3529.05	7980.58	-	2665.58	4.10	2669.68
C. CAPITAL ACCOUNTS OF ECO. SERVICES								
(a) Capital Accounts of Agri. & Allied Activities								
4401 - C.O. on Crop Husbandry (Agri.)	-	143.00	-	143.00	-	50.00	-	50.00
4401 - C.O. on Horticulture	-	376.20	-	376.20	-	402.00	-	402.00
4402 - C.O. on Soil & WC	-	-	5.00	5.00	-	-	1.00	1.00
4403 - C.O. on Animal Husbandry	-	46.50	151.80	198.30	-	49.00	0.20	49.20
4404 - C.O. on Dairy Development	-	8.50	-	8.50	-	6.00	-	6.00
4405 - C.O. on Fisheries	-	16.00	140.00	156.00	-	4.00	1.00	5.00
4406 - C.O. on Forestry & Wildlife	-	5.00	-	5.00	-	-	-	0.00
4408 - C.O. on Food Storage & Warehousing	6120.00	59.00	83.48	6262.48	6700.00	46.30	-	6746.30
4425 - C.O. on Co-Operation	-	18.13	49.72	67.85	-	1.00	0.80	1.80
TOTAL OF 'C' (a)	6120.00	672.33	430.00	7222.33	6700.00	558.30	3.00	7261.30

	NP	PLAN	CSS	TOTAL	NP	PLAN	CSS	TOTAL
1	2	3	4	5	6	7	8	9
(b) Rural Development								
4515 - C.O. on Other Rural Prog.	-	2112.00	-	2112.00	-	2200.30	-	2200.30
TOTAL OF 'C' (b)	-	2112.00	-	2112.00	-	2200.30	-	2200.30
(c) C.O. on Special Areas Programme								
4552 - C.O. on North Eastern Areas	-	863.63	-	863.63	-	910.00	-	910.00
TOTAL OF 'C' (c)	-	863.63	-	863.63	-	910.00	-	910.00
(d) IRRIGATION								
4702 - C.O. on Minor Irrigation	-	107.20	145.82	253.02	-	400.00	-	400.00
4705 - C.O. on Command Areas Development	-	-	-	-	-	-	-	-
TOTAL OF 'C' (d)	-	107.20	145.82	253.02	-	400.00	-	400.00
(e) Energy								
4801 - C.O. on Power Project	-	2658.95	1551.30	4210.25	-	1424.00	0.70	1424.70
4810 - C.O. on Non-Conventional Sources of Energy	-	44.00	-	44.00	-	44.00	-	44.00
TOTAL OF 'C' (e)	-	2702.95	1551.30	4254.25	-	1468.00	0.70	1468.70
(f) Industries & Minerals								
4851 - C.O. on Village & Small Industries	-	196.50	-	196.50	-	196.50	-	196.50
TOTAL OF 'C' (f)	-	196.50	-	196.50	-	196.50	-	196.50
(g) Transport								
5053 - C.O. on Civil Aviation	-	-	-	-	-	-	-	-
5054 - C.O. on Roads & Bridges	-	2202.00	70.66	2272.66	-	2332.00	0.10	2332.10
5055 - C.O. on Road Transport	-	192.00	-	192.00	-	192.00	-	192.00
5452 - Tourism	-	81.00	-	81.00	-	40.00	-	40.00
TOTAL OF 'C' (g)	-	2475.00	70.66	2545.66	-	2564.00	0.10	2564.10
TOTAL OF E.O. SERVICES 'C'	6120.00	9129.61	2197.78	17447.39	6700.00	8297.10	3.80	15000.90
TOTAL OF CAPITAL ACCOUNT	6120.00	13914.49	5900.39	25934.88	6700.00	11130.88	8.90	17839.78
E. PUBLIC DEBT								
6003 - Internal Debt of State	1009.86	-	-	1009.86	1131.34	-	-	1131.34
6004 - Loans & Advance from Central	1181.88	-	-	1181.88	1356.28	-	-	1356.28
TOTAL OF 'E' PUBLIC DEBT	2191.74	-	-	2191.74	2487.62	-	-	2487.62

	NP	PLAN	CSS	TOTAL	NP	PLAN	CSS	TOTAL
1	2	3	4	5	6	7	8	9
F. LOANS AND ADVANCES								
6216 - Loans for Housing	-	2800.00	-	2800.00	-	4098.00	-	4098.00
6217 - Loans for Urban Development	-	-	-	-	-	-	-	-
6425 - Loans for Co - Operation Societies	-	-	65.16	65.16	-	-	0.90	0.90
6801 - Loans for Power Project	-	80.00	-	80.00	-	161.00	-	161.00
6851 - Loans for Village & Small Industries	-	6.35	-	6.35	-	-	-	-
6875 - Loans for Other Industries	-	-	-	-	-	-	-	-
7610 - Loans for Government Servant	200.00	-	-	200.00	300.00	-	-	300.00
7615 - Miscellaneous Loan	20.00	-	-	20.00	20.00	-	-	20.00
TOTAL OF 'F' LOANS & ADVANCES	220.00	2886.35	65.16	3171.51	320.00	4259.00	0.90	4579.90
TOTAL OF 'E' & 'F'	2411.74	2886.35	65.16	5363.25	2807.62	4259.00	0.90	7067.52
TOTAL - CAPITAL ACCOUNT (GROSS)	8531.74	16800.84	5965.55	31298.13	9507.62	15389.88	9.80	24907.30
DEDUCT RECOVERIES	6120.00	-	-	6120.00	6700.00	-	-	6700.00
NET TOTAL OF CAPITAL ACCOUNT	2411.74	16800.84	5965.55	25178.13	2807.62	15389.88	9.80	18207.30
REVENUE ACCOUNTS B/F (GROSS)	72503.30	24675.27	9820.97	106999.54	69804.52	26789.82	259.65	96853.99
NET REVENUE ACCOUNT	71193.30	24675.27	9820.97	105689.54	69534.52	26789.82	259.65	96583.99
TOTAL OF REVENUE AND CAPITAL (NET)	73605.04	41476.11	16777.52	131858.67	72342.14	42179.70	269.45	114791.29
ADD RECOVERIES	7430.00	-	-	7430.00	6970.00	-	-	6970.00
GRAND TOTAL OF REV & CAP (GROSS)	81035.04	41476.11	16777.52	139288.67	79312.14	42179.70	269.45	121761.29

130867.67

DEMAND NO.1
LEGISLATIVE ASSEMBLY

1

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	514.95	20.00	534.95
Charged	32.05	-	32.05

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2011-State Legislature

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
32.31	101(01) - 0001 - Speaker/Dy.Speaker (charged)	32.05	32.05	32.05
299.39	102(01) - 0002 - M.L.A. (Voted)	176.25	176.25	176.25
209.82	103(01) - 0003 - Assembly Secretariat (Voted)	324.20	324.20	324.20
4.44	103(01) - 0004 - Library (Voted)	6.00	6.00	6.00
10.34	103(01) - 0005 - Printing Press (Voted)	8.50	8.50	8.50
523.99	TOTAL OF MAJOR HEAD : 2011 (Voted)	514.95	514.95	514.95
32.31	TOTAL OF MAJOR HEAD : 2011 (Charged)	32.05	32.05	32.05
556.30	TOTAL OF MAJOR HEAD : 2011 - REVENUE SECTION	547.00	547.00	547.00
	CAPITAL SECTION			
	Major Head : 7615 - C.O.on Misc. Loan			
20.00	200(01) - 9251 - Misc. loan to MLAs (Voted)	20.00	20.00	20.00
7.50	200(01) - 9252 - Purchase of Motor conveyance (Voted)	-	-	-
27.50	TOTAL OF MAJOR HEAD : 7615 - CAPITAL (VOTED)	20.00	20.00	20.00
523.99	TOTAL OF MAJOR HEAD : 2011 (Voted)	514.95	514.95	514.95
32.21	TOTAL OF MAJOR HEAD : 2011 (Charged)	32.05	32.05	32.05
583.80	TOTAL OF DEMAND NO.1	567.00	567.00	567.00

**DEMAND NO.1
LEGISLATIVE ASSEMBLY**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2011-State Legislature
Minor Head : 101 - Legislative Assembly
Sub-Head : 101(01) - 0001 - Speaker/Dy.Speaker (Charged)

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
6.99	(01) - Salary	9.30	9.30	9.30
18.17	(03) - Travelling Expenses	16.00	16.00	16.00
-	(26) - Other charges	-	-	-
6.00	a) Disc.grant of Speaker	6.00	6.00	6.00
1.15	b) - Disc.grant of Dy. Speaker	0.75	0.75	0.75
32.31	TOTAL OF 101(01) - 0001 (Charged)/Non-Plan	32.05	32.05	32.05
	Minor Head : 102 - Legislative Assembly			
	Sub - Head : 102(01) - 0002 - MLA (Voted)			
67.51	(01) - Salary	85.00	85.00	85.00
9.21	(02) - Wages	7.50	7.50	7.50
14.47	(03) - Travelling Expenses	39.35	39.35	39.35
198.41	(04) - Office Expenses	35.00	35.00	35.00
4.40	(19) - Materials & Supply	4.40	4.40	4.40
5.39	(26) - Other charges	5.00	5.00	5.00
299.39	TOTAL OF 102(01) - 0002 (Voted)/Non-Plan	176.25	176.25	176.25
	Minor Head : 103 - Legislative Assembly			
	Sub Head : 103(01) - 0003 - Assembly Sectt. (Voted)			
151.51	(01) Salary	270.20	270.20	270.20
5.39	(02) - Wages	8.00	8.00	8.00
2.90	(03) - Travelling Expenses	5.00	5.00	5.00
33.75	(04) - Office Expenses	25.00	25.00	25.00
4.56	(07) - Publication	4.00	4.00	4.00
3.86	(11) - Hospitality	4.00	4.00	4.00
7.85	(15) Machinery & Equipment	8.00	8.00	8.00
209.82	TOTAL OF 103(01) - 0003 (Voted)/Non-Plan	324.20	324.20	324.20
	Sub Head : 103(01) - 0004 - Library (Voted)			
4.44	(01) - Salary	6.00	6.00	6.50
4.44	TOTAL OF 103(01) - 0004 (Voted)/Non-Plan	6.00	6.00	6.50

**DEMAND NO.1
LEGISLATIVE ASSEMBLY**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2011-State Legislature
Minor Head : 103 - Legislative Assembly
Sub-Head : 103(01) - 005 - Printing Press (Voted)

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
7.58	(01) - Salary	5.50	5.50	5.50
2.76	(26) - Other Charges	3.00	3.00	3.00
10.34	TOTAL OF 103(01) - 0005 (Voted)	8.50	8.50	8.50
523.99	TOTAL OF MAJOR HEAD : 2011 (Voted)	514.95	514.95	514.95
32.31	TOTAL OF MAJOR HEAD : 2011 (Charged)	32.05	32.05	32.05
556.30	TOTAL OF MAJOR HEAD : 2011 - REVENUE SECTION	547.00	547.00	547.00
	CAPITAL SECTION			
	Major Head : 7615 - Co.on Misc. Loan			
	Minor Head : 200 - Misc. Loan			
	Sub-Head : 200(01) - 9251 - Misc.Loans to MLA's (Voted)			
20.00	(18) - Investment/Loans to MLA's for Const.of House	20.00	20.00	20.00
20.00	TOTAL OF 200(01) - 9251 (Voted)	20.00	20.00	20.00
	Sub-Head : 200(01) - 9252 - Purchase of Motor Conveyance (Voted)			
7.50	(18) - Investment/Loans to MLA's for Motor Conveyance	-	-	-
7.50	TOTAL OF 200(01) - 9252 (Voted)	-	-	-
27.50	TOTAL OF MAJOR HEAD : 7615 (Voted)	20.00	20.00	20.00
523.99	TOTAL OF MAJOR HEAD : 2011 (Voted)	514.95	514.95	514.95
32.31	TOTAL OF MAJOR HEAD : 2011 (Charged)	32.05	32.05	32.05
583.80	TOTAL OF DEMAND NO.1	567.00	567.00	567.00

**DEMAND NO.2
GOVERNOR**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1.95	-	1.95
Charged	123.80	-	123.80

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2012-Governor

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate	Revised Estimate	Budget Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
63.00	090(01) - 0051 - Sectt.of Governor (Charged)	60.65	60.80	64.05
2.61	101(01) - 0052 - Emolument & Allowances of the Governor (Charged)	4.35	4.35	4.70
0.76	102(01) - 0053 - Disc.Grant to Governor (Voted)	0.60	0.60	0.60
0.02	102(01) - 0054 - Cultural Disc.Grant (Voted)	0.20	0.20	0.20
39.87	103(01) - 0055 - Household Estt.of Governor (Charged)	42.55	42.55	44.55
0.59	105(01) - 0056 - Medical Allowances to Governor (Voted)	0.60	1.30	0.60
0.05	106(01) - 0057 - Entertainment expenses to Governor (Voted)	0.10	0.10	0.10
2.79	107(01) - 0058 - Contract Allowances to Governor (Charged)	2.50	2.50	2.50
4.29	108(01) - 0059 - Tour Expenses to Governor (Charged)	8.00	8.00	8.00
0.45	112(01) - 0060 - Secret Services to Governor (Voted)	0.45	0.45	0.45
112.56	TOTAL OF MAJOR HEAD : 2012 (Charged)/Non-Plan	118.05	118.20	123.80
1.87	TOTAL OF MAJOR HEAD : 2012 (Voted)/Non-Plan	1.95	2.65	1.95
114.43	TOTAL OF DEMAND NO.2/Non-Plan	120.00	120.85	125.75

**DEMAND NO.2
GOVERNOR**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2012-Governor
Minor Head : 090 - Secretariat
Sub-Head : 090(01) - 0051 - Secretariat of Governor (Charged)

III. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
39.58	(01) - Salary	46.05	46.05	49.30
1.12	(02) - Wages	1.50	1.65	1.65
2.28	(03) - Travelling Expenses	1.20	1.20	1.20
19.87	(04) - Office Expenses	11.75	11.75	11.75
0.15	(26) - Other Charges	0.15	0.15	0.15
63.00	TOTAL OF 090(01) - 0051 (Charged)/Non-Plan	60.65	60.80	64.05
	Minor Head : 101 - Emolument & Allowances of Governor			
	Sub-Head : 101(01) - 0052 - Emoluments & Allowances of Governor (Charged)			
2.61	(01) - Salary	4.35	4.35	4.70
2.61	TOTAL OF 101(01) - 0052 (Charged)/Non-Plan	4.35	4.35	4.70
	Minor Head : 102 - Discretionary Grant			
	Sub-Head : 102(01) - 0053 - Disc.Grant of Governor (Voted)			
0.76	(26) - Other Charges	0.60	0.60	0.60
0.76	TOTAL OF 102(01) - 0053 (Voted)/Non-Plan	0.60	0.60	0.60
	Sub-Head : 102(01) - 0054 - Cultural Disc.Grant (Voted)			
0.02	(26) - Other Charges	0.20	0.20	0.20
0.02	TOTAL OF 102(01) - 0054 (Voted)/Non-Plan	0.20	0.20	0.20
	Minor Head : 103 - Household Esstt.of Governor			
	Sub-Head : 103(01) - 0055 Household Esstt.of Governor (Charged)			
24.43	(01) - Salary	29.00	29.00	31.00
1.36	(03) - Travelling Expenses	1.00	1.00	1.00
3.36	(04) - Office Expenses	1.60	1.60	1.60
0.90	(11) - Hospitality	0.80	0.80	0.80
9.67	(17) - Maintenance	9.00	9.00	9.00
-	(19) - Materials & Supply	1.00	1.00	1.00
0.15	(26) - Other Charges	0.15	0.15	0.15
39.87	TOTAL OF 103(01) - 0055 (Charged)/Non-Plan	42.55	42.55	44.55

**DEMAND NO.2
GOVERNOR**

REVENUE SECTION

Sector : 'A' General Services
 Major Head : 2012-Governor
 Minor Head : 105 - Medical Allowances
 Sub-Head : 105(01) - 0056 - Medical Allowances to Governor (Voted)

III. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
0.59	(26) - Other Charges	0.60	1.30	0.60
0.59	TOTAL OF 105(01) - 0056 (Voted)/Non-Plan	0.60	1.30	0.60
	Minor Head : 106 - Entertainment Expenses Sub-Head : 106(01) - 0057 - Entertainment Expenses to Governor (Voted)			
0.05	(11) - Entertainment charges	0.10	0.10	0.10
0.05	TOTAL OF 106(01) - 0057 (Voted)/Non-Plan	0.10	0.10	0.10
	Minor Head : 107 - Contract Allowances Sub-Head : 107(01) - 0058 - Contract Allowances to Governor (Charges)			
2.79	(26) Other Charges	2.50	2.50	2.50
2.79	TOTAL OF 107(01) - 0058 (Charged)/Non-Plan	2.50	2.50	2.50
	Minor Head : 108 - Tour Expenses Sub-Head : 108(01) - 0059 - Tour Expenses to Governor (Charges)			
4.29	(03) Travelling Expenses	8.00	8.00	8.00
4.29	TOTAL OF 108(01) - 0059 (Charged)/Non-Plan	8.00	8.00	8.00
	Minor Head : 112 - Secret Services Sub-Head : 112(01) - 0060 - Secret Services to Governor (Voted)			
0.45	(26) - Other Charges	0.45	0.45	0.45
0.45	TOTAL OF 112(01) - 0060 (Voted)/Non-Plan	0.45	0.45	0.45
112.56	TOTAL OF MAJOR HEAD : 2012 (Charged)	118.05	118.20	123.80
1.87	TOTAL OF MAJOR HEAD : 2012 (Voted)	1.95	2.65	1.95
114.43	TOTAL OF DEMAND NO.2	120.00	120.85	125.75

**DEMAND NO.3
COUNCIL OF MINISTERS**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	157.00	-	157.00
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2013-Council of Ministers

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Major Head:2013-Council of Ministers			
96.61	101(01)-0101 Salary of Ministers	111.00	141.00	111.00
16.00	105(01)-0102 Disc. Grant of Ministers	16.00	16.00	16.00
25.65	108(01)-0103 Tour Expenses	30.00	30.00	30.00
138.26	TOTAL OF MAJOR HEAD: 2013/Non-Plan	157.00	187.00	157.00

**DEMAND NO.3
COUNCIL OF MINISTERS**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2013-Council of Ministers

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:101-Salary of Ministers Sub Head:101(01)-0101 Salary of Ministers			
37.17	(01)-Salary	60.00	60.00	60.00
42.74	(04)-Office Expenses	32.00	62.00	32.00
10.62	(06)-Rents	12.00	12.00	12.00
1.93	(07)-Publication	2.00	2.00	2.00
-	(19)-Material & Supply	4.00	4.00	4.00
4.15	(26)-Other Charges	1.00	1.00	1.00
96.61	TOTAL OF 101(01)-0101/Non-Plan	111.00	141.00	111.00
	Minor Head:105-Disc. Grants of Ministers Sub Head:105(01)-0102 Disc. Grants of Ministers			
	(26)-Other Charges			
6.00	(a) -Chief Minister	6.00	6.00	6.00
7.00	(b) -Council of Ministers	7.00	7.00	7.00
3.00	(c)-Minister of State	3.00	3.00	3.00
16.00	TOTAL OF 105(01)-0102 /Non Plan	16.00	16.00	16.00
	Minor Head:108-Tour Expenses Sub Head:108(01)-0103 Tour Expenses			
25.65	(03)-Travelling Expenses	30.00	30.00	30.00
25.65	TOTAL OF 108(01)-0103/Non-Plan	30.00	30.00	30.00
138.26	TOTAL OF MAJOR HEAD: 2013	157.00	187.00	157.00
138.26	TOTAL OF DEMAND NO. 3(VOTED)	157.00	187.00	157.00

**DEMAND NO.4
ADMINISTRATION OF JUSTICE**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	289.55	-	289.55
Charged	95.00	-	95.00

CAPITAL SECTION

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

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
81.88	102(01)-0151 High Court(Charged)/Non-Plan	90.00	90.00	95.00
10.62	103(01)-0152 Special Court PC Act (Voted)/Non-Plan	10.70	10.70	11.40
16.05	103(01)-0153 Special Court(ND & PS) (Voted)/Non-Plan	9.60	9.60	10.05
9.61	103(01)-0154 Court under E.C. Act(Voted)/Non Plan	10.70	10.70	11.20
1.35	104(01)-0155 Workman Compensation Act /Non-Plan	1.90	1.90	1.95
33.04	105(01)-0156 Administration/Aizawl (Voted)/Non-Plan	31.55	38.81	32.95
24.78	105(01)-0157 Administration Lunglei(Voted)/Non Plan	24.90	24.90	26.00
17.74	105(01)-0158 Administration/Saiha (Voted)/Non-Plan	18.15	18.15	18.75
0.33	105(01)-0159 Administration/Champhai(Voted)/Non-Plan	4.00	4.00	3.30
0.87	105(01)-0160 Administration/Kolasib(Voted)/Non Plan	4.00	4.00	2.80
-	105(01)-0161 Administration/Mamit(Voted)/Non-Plan	-	-	0.80
-	105(01)-0162 Administration/Serchhip(Voted)/Non-Plan	-	-	0.80
-	105(01)-0163 Administration/Lawngtlai(Voted)/Non-Plan	-	-	0.70
37.83	106(01)-0164 Court/Aizawl(Voted)/Non Plan	26.96	26.96	28.56
19.70	106(01)-0165 Court/Lunglei(Voted)/Non Plan	17.65	17.65	18.65
9.49	106(01)-0166 Court Champhai (Voted)/Non Plan	9.65	9.65	10.15
-	106(01)-0167 SDCC, Aizawl/Non Plan	10.24	10.24	10.74
20.14	114(01)-0168 Legal Resembrance (Voted)/Non-Plan	10.65	10.65	10.70
3.64	114(01)-0169 Standing Counsel in the Supreme Court (Voted) NP	3.50	3.50	3.50
10.80	114(01)-0170 Legal Aid & Advice Scheme for Legal Aid to Poor (Voted)/Non-Plan	15.00	15.00	15.50
15.56	114(01)-0171 Advocate General (Voted)/Non-Plan	15.65	15.65	16.15
6.02	114(01)-0172 Public Prosecutor (Voted)/Non-Plan	7.20	7.20	7.20
319.45	TOTAL OF MAJOR HEAD : 2014	322.00	329.26	336.85
	Sector : 'A' General Services			
	Major Head : 2251 - Secretariat Social Services			
	Minor Head : 091 - Attached Officer			
	Sub-Head : 091(01)-3611 - MACT (Voted)/Non-Plan			
8.32	091(01)-3611 MACT (Voted)	10.00	10.00	10.50
8.32	TOTAL OF MAJOR HEAD : 2251	10.00	10.00	10.50
327.77	TOTAL OF REVENUE SECTION (NON-PLAN)	332.00	339.26	347.35

**DEMAND NO.4
ADMINISTRATION OF JUSTICE**

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2408 - Food Storage & Warehousing

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
13.02	001(02) - 0170 - Administration/Plan	13.00	15.00	15.00
-	104(02) - 0171 Information Technology in Courts	-	1.80	1.80
13.02	TOTAL OF MAJOR HEAD : 2408 - PLAN	13.00	16.80	16.80
	Code No : 03 - CSS			
	Major Head : 2014 - Administration of Justice			
	Minor Head : 103 - Special Court			
0.43	103(03 - 0152) Spl.Court ND&PS Act (CSS)	0.10	0.21	0.10
	104(03) - 0153 Information Technology in Courts(CSS)	-	1.80	0.10
0.43	TOTAL OF 2014 (CSS)	0.10	2.01	0.20
	Major Head : 3456 - Civil Supplies			
	Minor Head : 195 - Assistance to consumer Coop in Rural Areas			
1.76	195(03 - 6801) - State Commission (CSS)	0.10	1.77	0.10
1.13	195(03 - 6802) - Distric Forum (CSS)	0.10	0.85	0.10
2.89	TOTAL OF 3456 (CSS)	0.20	2.62	0.20
	Code No : 05 - Finance Commission			
	Major Head : 2014 - Admn.of Justice			
	Minor Head : 103 - Special Court			
-	103(05) - 0151 - Addl.Session Court,Aizawl (FC)	-	13.68	6.68
-	103(05) - 0152 - Addl.Session Court,Lunglei(FC)	-	13.66	6.66
-	103(05) - 0153 - Addl.Session Court,Champhai(FC)	-	13.66	6.66
-	TOTAL OF 2014 FINANCE COMMISSION	-	41.00	20.00
	CAPITAL SECTION			
	Major Head : 4059 - Co.on PWD			
	Sub-Major Head : 80 - General			
	Minor Head : 051 - Judiciary Building			
50.27	051(02) - 7102 - Judiciary Building (Plan)	67.00	73.20	73.20
-	051(03 - 7101 - Const.of Building (CSS)	1.00	173.56	1.00
50.27	TOTAL OF 4059 (PLAN & CSS)	68.00	246.76	74.20
327.77	TOTAL OF REVENUE SECTION - NON-PLAN	332.00	339.26	347.35
13.02	TOTAL OF REVENUE SECTION - PLAN	13.00	16.80	16.80
3.32	TOTAL OF REVENUE SECTION - CSS	0.30	4.63	0.40
-	TOTAL OF REVENUE SECTION - FC	-	41.00	20.00
50.27	TOTAL OF CAPITAL SECTION (PLAN&CSS)	68.00	246.76	74.20
81.88	CHARGE	90.00	90.00	95.00
312.50	VOTED	323.30	558.45	363.75
394.38	TOTAL OF DEMAND NO.4	413.30	648.45	458.75
50.57	Works Transferred to PWD	68.00	246.76	74.20
344.11	NET TOTAL DEMAND NO.4	345.30	401.69	384.55

**DEMAND NO.4
ADMINISTRATION OF JUSTICE**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2014-Administration of Justice
Minor Head : 102 - High Court
Sub-Head : 102(01) - 0151 - High Court (Charged)/NonPlan

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
50.40	(01) - Salary	70.00	70.00	75.00
1.72	(02) - Wages	2.20	2.20	2.20
0.52	(03) - Travelling Expenses	3.00	3.00	3.00
25.37	(04) - Office Expenses	7.00	7.00	7.00
0.46	(05) - Professional Charge	0.50	0.50	0.50
1.50	(07) - Publication	2.00	2.00	2.00
0.68	(08) - Advertisement	1.00	1.00	1.00
-	(11) - Hospitality	0.30	0.30	0.30
-	(16) - Motor Vehicles	1.00	1.00	1.00
1.17	(17) - Maintenance	2.00	2.00	2.00
0.06	(26) - Other Charges	1.00	1.00	1.00
81.88	TOTAL OF 102(01) - 0151/Non-Plan	90.00	90.00	95.00
	Minor Head : 103 - Special Court			
	Sub-Head : 103(01) - 0152 Special Court (PCA) (Voted)/Non-Plan			
6.95	(01) - Salary	8.00	8.00	8.70
0.26	(02) - Wages	0.40	0.40	0.40
-	(03) - Travelling Expenses	0.30	0.30	0.30
1.90	(04) - Office Expenses	1.50	1.50	1.50
1.51	(05) - Professional Charge	0.50	0.50	0.50
10.62	TOTAL OF 103(01) - 0152 (Voted)/Non-Plan	10.70	10.70	11.40
	Sub-Head : 103(01) - 0153 - Special Court undr ND&RS Act (Voted)/Non-Plan			
14.12	(01) - Salary	7.35	7.35	7.80
0.64	(02) - Wages	0.75	0.75	0.75
0.20	(03) - Travelling Expenses	0.30	0.30	0.30
0.99	(04) - Office Expenses	1.00	1.00	1.00
0.10	(07) - Publication	0.20	0.20	0.20
16.05	TOTAL OF 103(01) - 0153 (Voted)/Non-Plan	9.60	9.60	10.05

**DEMAND NO.4
ADMINISTRATION OF JUSTICE**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2014 - Administration of Justice
Minor Head : 103 - Special Court
Sub-Head : 103(01) - 0154 - Special Court essential -
 commodities Act (Voted)/Non-Plan

III. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
7.21	(01) - Salary	8.00	8.00	8.50
-	(02) - Wages	0.35	0.35	0.35
0.01	(03) - Travelling Expenses	0.15	0.15	0.15
1.48	(04) - Office Expenses	1.50	1.50	1.50
0.23	(07) - Publication	0.20	0.20	0.20
0.68	(26) - Other Charges	0.50	0.50	0.50
9.61	TOTAL OF 103(01) - 0154 (Voted)/Non-Plan	10.70	10.70	11.20
	Minor Head : 104 - Judicial Commissioner			
	Sub-Head : 104(01) - 0155 - Workman Compensation Act (Voted)/Non-Plan			
-	(01) - Salary	0.20	0.20	0.25
0.37	(02) - Wages	0.60	0.60	0.60
0.01	(03) - Travelling Expenses	0.10	0.10	0.10
0.97	(04) - Office Expenses	1.00	1.00	1.00
1.35	TOTAL OF 104(01) - 0155 (Voted)/Non-Plan	1.90	1.90	1.95
	Minor Head : 105 - Civil Session Court			
	Sub-Head : 105(01) - 0156 - Administration/Aizawl (Voted)/Non-Plan			
20.17	(01) - Salary	20.00	20.00	21.40
1.43	(02) - Wages	2.35	2.35	2.35
0.05	(03) - Travelling Expenses	0.20	0.20	0.20
2.85	(04) - Office Expenses	3.00	3.00	3.00
5.49	(05) - Professional charges	5.00	9.26	5.00
3.05	(26) - Other Charges	1.00	4.00	1.00
33.04	TOTAL OF 105(01) - 0156 (Voted)/Non-Plan	31.55	38.81	32.95
	Sub-Head : 105(1) - 0157 - Administration/Lunglei (Voted)/Non-Plan			
14.19	(01) - Salary	15.00	15.00	16.10
0.65	(02) - Wages	1.60	1.60	1.60
0.20	(03) - Travelling Expenses	0.30	0.30	0.30
4.59	(04) - Office Expenses	2.50	2.50	2.50
3.82	(05) - Professional charges	4.50	4.50	4.50
1.33	(26) - Other Charges	1.00	1.00	1.00
24.78	TOTAL OF 105(01) - 0157 (Voted)/Non-Plan	24.90	24.90	26.00

DEMAND NO.4
ADMINISTRATION OF JUSTICE

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2014-Administration of Justice
Minor Head : 105 - Civil Session Court
Sub-Head : 105(01) - 0158 - Administration/Saiha (Voted)/Non-Plan

III. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
10.58	(01) - Salary	12.00	12.00	13.00
-	(02) - Wages	0.35	0.35	0.35
0.21	(03) - Travelling Expenses	0.30	0.30	0.30
3.10	(04) - Office Expenses	2.50	2.50	2.10
1.02	(05) - Professional charges	2.00	2.00	2.00
2.83	(26) - Other Charges	1.00	1.00	1.00
17.74	TOTAL OF 105(01) - 0158 (Voted)/Non-Plan	18.15	18.15	18.75
	Sub-Head : 105(01) 0159 - Administration/Champhal (Voted)/Non-Plan			
0.29	(01) - Salary	2.20	2.20	-
-	(02) - Wages	0.60	0.60	0.60
-	(03) - Travelling Expenses	0.10	0.10	-
-	(04) - Office Expenses	0.50	0.50	-
-	(05) - Professional charges	0.10	0.10	1.70
-	(26) - Other Charges	0.50	0.50	1.00
0.29	TOTAL OF 105(01) - 0159 (Voted)/Non-Plan	4.00	4.00	3.30
	Sub-Head : 105(01) - 0160 - Administration/Kolasib (Voted)/Non-Plan			
-	(01) - Salary	2.20	2.20	-
-	(02) - Wages	0.60	0.60	-
-	(03) - Travelling Expenses	0.10	0.10	-
-	(04) - Office Expenses	0.50	0.50	-
0.50	(05) - Professional charges	0.10	0.10	1.80
0.37	(26) - Other Charges	0.50	0.50	1.00
0.87	TOTAL OF 105(01) - 0160 (Voted)/Non-Plan	4.00	4.00	2.80
	Sub-Head : 105(01) - 0161 - Administration/Mamit (Voted)/Non-Plan			
-	(05) - Professional charges	-	-	0.20
-	(26) - Other Charges	-	-	0.60
-	TOTAL OF 105(01) - 0161 (VOTED)/Non-Plan	-	-	0.80
	Sub-Head : 105(01) - 0162 - Administration/Serchhip (Voted)/Non-Plan			
-	(05) - Professional charges	-	-	0.20
-	(26) - Other Charges	-	-	0.60
-	TOTAL OF 105(01) - 0162 (VOTED)/Non Plan	-	-	0.80
	Sub-Head : 105(01) - 0163 - Administration/Lawngtlai (Voted)/Non-Plan			
-	(05) - Professional charges	-	-	0.20
-	(26) - Other Charges	-	-	0.50
-	TOTAL OF 105(01) - 0163 (VOTED)/Non-Plan	-	-	0.70
	Minor Head : 106 - Small Causes Court			
	Sub-Head : 106(01) - 0161 - Court, Aizawl (Voted)/Non-Plan			
30.73	(01) - Salary	23.10	23.10	24.70
0.37	(02) - Wages	0.36	0.36	0.36
0.95	(03) - Travelling Expenses	0.30	0.30	0.30
3.79	(04) - Office Expenses	2.00	2.00	2.00
1.00	(08) - Advertisement	0.70	0.70	0.70
0.99	(26) - Other Charges	0.50	0.50	0.50
37.83	TOTAL OF 106(01) - 0161 (Voted)/Non-Plan	26.96	26.96	28.56

**DEMAND NO.4
ADMINISTRATION OF JUSTICE**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2014-Administration of Justice
Minor Head : 106 - Small Causes Courts
Sub-Head : 106(01) - 0165 - Court/Lunglei (Voted)/Non-Plan

III. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
12.98	(01) - Salary	13.00	13.00	14.00
0.26	(02) - Wages	0.35	0.35	0.35
0.70	(03) - Travelling Expenses	0.50	0.50	0.50
2.42	(04) - Office Expenses	2.00	2.00	2.00
0.11	(06) Rents	-	-	-
0.54	(08) - Advertisement	0.80	0.80	0.80
2.69	(26) - Other Charges	1.00	1.00	1.00
19.70	TOTAL OF 106(01) - 0165 (Voted)/Non-Plan	17.65	17.65	18.65
	Sub-Head : 106(01) - 0166 - Court/Champhai (Voted)/Non-Plan			
4.92	(01) - Salary	5.50	5.50	6.00
0.70	(02) Wages	0.95	0.95	0.95
0.39	(03) - Travelling Expenses	0.20	0.20	0.20
1.99	(04) - Office Expenses	1.50	1.50	1.50
0.50	(08) - Advertisement	0.50	0.50	0.50
0.99	(26) - Other Charges	1.00	1.00	1.00
9.49	TOTAL OF 106(01) - 0166 (Voted)/Non-Plan	9.65	9.65	10.15
	Sub-Head : 106(01) - 0167 - SDCC, Aizawl/Non-Plan			
-	(01) - Salary	7.90	7.90	8.40
-	(02) - Wages	0.34	0.34	0.34
-	(03) - Travelling Expenses	0.20	0.20	0.20
-	(04) - Office Expenses	1.00	1.00	1.00
-	(08) - Advertisement	0.30	0.30	0.30
-	(26) - Other Charges	0.50	0.50	0.50
-	TOTAL OF 106(01) - 0167 (Voted)/Non-Plan	10.24	10.24	10.74
	Minor Head : 114 - Legal Adviser Counsel			
	Sub-Head : 114(01) - 0168 - Legal Remembrance (Voted)/Non-Plan			
-	(01) - Salary	0.20	0.20	0.25
0.51	(02) - Wages	0.95	0.95	0.95
0.36	(03) - Travelling Expenses	0.50	0.50	0.50
10.26	(04) - Office Expenses	4.00	4.00	4.00
4.10	(07) - Publication	3.00	3.00	3.00
4.91	(26) - Other Charges	2.00	2.00	2.00
20.14	TOTAL OF 114(01) - 0168 (Voted)/Non-Plan	10.65	10.65	10.70

**DEMAND NO.4
ADMINISTRATION OF JUSTICE**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2014-Administration of Justice
Minor Head : 114 - Legal Adviser Counsel
Sub-Head : 114(01) - 0169 - Standing Counsel in the Supreme Court (Voted)/Non-Plan

HI. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate	Revised Estimate	Budget Estimates
		2000 - 2001	2000 2001	2001 - 2002
3.64	(05) - Professional Charges	3.50	3.50	3.50
3.64	TOTAL OF 114(01) - 0169 (Voted)/Non-Plan	3.50	3.50	3.50
	Sub-Head : 114(01) - 0170 - Legal Services Authority (Voted)/Non-Plan			
5.35	(01) - Salary	6.00	6.00	6.50
0.89	(02) - Wages	1.20	1.20	1.20
0.93	(03) - Travelling Expenses	0.50	0.50	0.50
2.08	(04) - Office Expenses	2.00	2.00	2.00
0.35	(05) - Professional Charges	3.00	3.00	3.00
1.03	(07) - Publication	1.00	1.00	1.00
0.13	(08) - Advertisement	0.30	0.30	0.30
0.04	(09) - Grants-in-aid	-	-	-
-	(26) - Other Charges	1.00	1.00	1.00
10.80	TOTAL OF 114(01) - 0170 (Voted)/Non-Plan	15.00	15.00	15.50
	Sub-Head : 114(01) - 0171 - Advocate General (Voted)/Non-Plan			
4.29	(01) - Salary	5.00	5.00	5.50
0.63	(02) - Wages	2.15	2.15	2.15
0.22	(03) - Travelling Expenses	1.00	1.00	1.00
5.88	(04) - Office Expenses	2.00	2.00	2.00
4.48	(05) - Professional Charges	4.50	4.50	4.50
0.06	(26) - Other Charges	1.00	1.00	1.00
15.56	TOTAL OF 114(01) - 0171 (Voted)/Non-Plan	15.65	15.65	16.15
	Sub-Head : 114(01) - 0172 - Public Prosecutor (Voted)/Non-Plan			
1.15	(02) - Wages	1.55	1.55	1.55
-	(03) - Travelling Expenses	0.15	0.15	0.15
0.51	(04) - Office Expenses	1.00	1.00	1.00
4.35	(05) - Professional Charges	4.50	4.50	4.50
0.01	(07) - Publication	-	-	-
6.02	TOTAL OF 114(01) - 0172 (Voted)/Non-Plan	7.20	7.20	7.20
319.45	TOTAL OF MAJOR HEAD : 2014 (Non-Plan)	322.00	329.26	336.85

**DEMAND NO.4
ADMINISTRATION OF JUSTICE**

16

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2251 - Secretariat Social Services
Minor Head : 091 - Attached Officer
Sub-Head : 091(01) - 3611 - M.A.C.T. (Voted)/Non-Plan

HI. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
2.47	(01) - Salary	6.00	6.00	6.50
0.47	(02) - Wages	0.90	0.90	0.90
-	(03) - Travelling Expenses	0.10	0.10	0.10
2.79	(04) - Office Expenses	2.00	2.00	2.00
2.59	(26) - Other Charges	1.00	1.00	1.00
8.32	TOTAL OF 091(01)-3611 (Voted)/Non-Plan	10.00	10.00	10.50
8.32	TOTAL OF MAJOR HEAD : 2251 (Voted)	10.00	10.00	10.50
327.77	TOTAL OF REVENUE SECTION (NON-PLAN)	332.00	339.26	347.35
	CODE NO.02 - PLAN			
	Sector : 'C' Economic Services			
	Major Head : 2408 - Food Storage & Warehousing			
	Minor Head : 001 - Direction & Administration			
	Sub-Head : 001(02) - 0170 - Administration/Plan			
8.03	(01) - Salary	8.25	8.83	8.88
0.53	(02) - Wages	0.55	0.60	0.60
0.64	(03) - Travelling Expenses	0.50	0.50	0.50
2.65	(04) - Office Expenses	2.50	3.50	3.50
0.50	(09) - Grants-in-aid	-	-	-
-	(17) - Maintenance	0.20	0.20	0.20
0.67	(26) - Other Charges	1.00	1.37	1.32
13.02	TOTAL OF 001(02) - 0170/PLAN	13.00	15.00	15.00
	Minor Head : 104 - Judicial Commission			
	Sub-Head : 104(02) - 0171 - Information Technology in Courts			
-	(04) - Office Expenses	-	1.80	1.80
-	TOTAL OF 104(02) - 0171	-	1.80	1.80
13.02	TOTAL OF MAJOR HEAD : 2048 /PLAN	13.00	16.80	16.80
	Major Head : 2014 - Administration of Justice			
	Minor Head : 103 - Special Courts			
	Sub-Head : 103(03 - 0152) - Special Court under ND&PS Act (CSS)			
0.10	(04) - Office Expenses	0.10	0.21	0.10
0.10	TOTAL OF 103(03 - 0152) (CSS)	0.10	0.21	0.10
	Minor Head : 104 - Judicial Commissioner			
	Sub-Head : 104(03) - 0153 - Information Technology in Courts (Voted)			
-	(04) - Office Expenses	-	1.80	0.10
-	TOTAL OF 104(03) - 0153 (CSS)	-	1.80	0.10
0.10	TOTAL OF 2014 (CSS)	0.10	2.01	0.20

**DEMAND NO.4
ADMINISTRATION OF JUSTICE**

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3456 - Civil Supplies
Minor Head : 195 - Attach to Consumer Coop Rural Areas
Sub-Head : 195(03 - 6801) - State Commission (CSS)

III. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - CSS	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
0.50	(04) - Office Expenses	0.02	1.77	0.02
0.62	(06) - Rents	0.02		0.02
0.17	(07) - Publication	0.02	-	0.02
0.47	(08) - Advertisement	0.02	-	0.02
-	(26) - Other Charges	0.02	-	0.02
1.76	TOTAL OF 195(03 - 6801) (CSS)	0.10	1.77	0.10
	Sub-Head : 195(03 - 6802) - District Forum (CSS)			
0.35	(04) - Office Expenses	0.02	0.85	0.02
0.31	(06) - Rents	0.02	-	0.02
0.27	(07) - Publication	0.02	-	0.02
0.20	(08) - Advertisement	0.02	-	0.02
	(26) - Other Charges	0.02	-	0.02
1.13	TOTAL OF 195(03 - 6803) (CSS)	0.10	0.85	0.10
2.89	TOTAL OF MAJOR HEAD : 3456 (CSS)	0.20	2.62	0.20
	Code No. : 05 - Finance Commission			
	Major Head : 2014 - Administration of Justice			
	Minor Head : 103 - Special Court			
	Sub-Head : 103(05) - 0151 Addl.Session Court,Aizawl (FC)			
-	(01) - Salary	-	5.25	5.25
-	(04) - Office Expenses	-	5.03	1.43
-	(13) - Major Works	-	3.40	-
-	TOTAL OF 103(05) - 0151 (FC)	-	13.68	6.68
	Sub-Head : 103(05) - 0152 - Addl.Session Court,Lunglei(FC)			
-	(01) - Salary	-	5.25	5.25
-	(04) - Office Expenses	-	5.01	1.41
-	(13) - Major Works	-	3.40	-
-	TOTAL OF 103(05) - 0152 (FC)	-	13.66	6.66
	Sub-Head : 103(05) - 0153 - Addl.Session Court,Champhai(FC)			
-	(01) - Salary	-	5.25	5.25
-	(04) - Office Expenses	-	5.01	1.41
-	(13) - Major Works	-	3.40	-
-	TOTAL OF 103(05) - 0153 (FC)	-	13.66	6.66
-	TOTAL OF 2014 - FINANCE COMMISSION	-	41.00	20.00

**DEMAND NO.4
ADMINISTRATION OF JUSTICE**

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3456 - Civil Supplies
Minor Head : 195 - Attach to Consumer Coop Rural Areas
Sub-Head : 195(03 - 6801) - State Commission (CSS)

III. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - CSS	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	CAPITAL SECTION			
	Major Head : 4059 - Co.on Public Works			
	Sub-Major Head : 80 - General			
	Minor Head : 051 - Constn. Under General Services			
	Sub-Head : 051(02) - 7100			
50.27	(13) - Major Works	67.00	73.20	73.20
50.27	TOTAL OF MAJOR HEAD : 4059 (PLAN)	67.00	73.20	73.20
	Sub-Head : 051 (03 - 7101) Constn.of Building (CSS)			
-	(13) - Major Works	1.00	173.56	1.00
-	TOTAL OF 051(03 - 7101) (CSS)	1.00	173.56	1.00
50.27	TOTAL OF MAJOR HEAD : 4059 (PLAN & CSS)	68.00	246.76	74.20
327.77	TOTAL OF REVENUE SECTION (NON-PLAN)	332.00	339.26	347.35
13.02	TOTAL OF REVENUE SECTION (PLAN)	13.00	16.80	16.80
3.32	TOTAL OF REVENUE SECTION (CSS)	0.30	4.63	0.40
-	TOTAL OF REVENUE SECTION (FC)	-	41.00	20.00
50.27	TOTAL OF CAPITAL SECTION (PLAN & CSS)	68.00	246.76	74.20
394.38	TOTAL OF REVENUE & CAPITAL	413.30	648.45	458.75
81.88	CHARGED	90.00	90.00	95.00
312.50	VOTED	323.30	558.45	363.75
394.38	TOTAL OF DEMAND NO.4	413.30	648.45	458.75
50.27	DEDUCT WORKS TRANSFERRED TO PWD	68.00	246.56	74.20
344.11	NET TOTAL OF DEMAND NO.4	345.30	401.69	384.55

**DEMAND NO.5
ELECTION**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	177.90	-	177.90
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2015-Election

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
51.39	102(01)-0251 Direction	46.25	46.25	48.25
27.88	102(01)-0252 Administration	35.60	35.60	37.15
210.95	103(01)-0253 Preparation & Printing of Electoral Roll	12.00	113.00	12.20
697.51	104(01)-0254 Conduct of elction of M.P/M.L.A.	4.65	4.65	4.80
-	106(01)-0255 Preparation & Printing of Identity Card	1.00	1.00	75.00
40.01	109(01)-0256 Election to Panchayat/Local	0.50	0.50	0.50
1027.74	TOTAL OF MAJOR HEAD: 2015	100.00	201.00	177.90
1027.74	TOTAL OF DEMAND NO. 5 (VOTED)	100.00	201.00	177.90

**DEMAND NO.5
ELECTION**

CAPITAL SECTION

Sector : 'A' General Services
Major Head : 2015-Election

III. Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:102-Electoral Officer			
	Sub Head:102(01)-0251 Direction/Non-Plan			
21.05	(01)-Salary	28.25	28.25	30.25
-	(02)-Wages	1.00	1.00	1.00
0.68	(03)-Travelling Expenses	2.00	2.00	2.00
27.98	(04)-Office Expenses	10.00	10.00	10.00
1.68	(06)-Rents	3.50	3.50	3.50
-	(07)-Publication	1.00	1.00	1.00
-	(26)-Other Charges	0.50	0.50	0.50
51.39	TOTAL OF 102(01)-0251/Non-Plan	46.25	46.25	48.25
	Sub Head:102(01)-0252 Administration/Non-Plan			
17.39	(01)-Salary	22.00	22.00	23.55
1.70	(03)-Travelling Expenses	3.00	3.00	3.00
7.85	(04)-Office Expenses	8.75	8.75	8.75
0.94	(06)-Rents	1.85	1.85	1.85
27.88	TOTAL OF 102(01)-0252/Non-Plan	35.60	35.60	37.15
	Minor Head:103-Preparation & Printing of Electoral Roll			
	Sub Head:103(01)-0253 Preparation & Printing of E Roll/Non-Plan			
15.33	(01)-Salary	2.00	2.00	2.20
6.07	(02)-Wages	9.00	16.00	9.00
10.80	(03)-Travelling Expenses	0.50	10.50	0.50
178.75	(04)-Office Expenses	0.50	84.50	0.50
210.95	TOTAL OF 103(01)-0253/Non-Plan	12.00	113.00	12.20
	Minor Head:104-Conduct of Election to MP/MLA			
	Sub Head:104(01)-0254 Conduct of Election to MP/MLA/Non-Plan			
20.45	(01)-Salary	2.65	2.65	2.80
0.74	(02)-Wages	0.50	0.50	0.50
58.10	(03)-Travelling Expenses	0.50	0.50	0.50
553.76	(04)-Office Expenses	0.50	0.50	0.50
64.46	(26)-Other Charges	0.50	0.50	0.50
697.51	TOTAL OF 102(01)-0254/Non-Plan	4.65	4.65	4.80

**DEMAND NO.5
ELECTION**

CAPITAL SECTION

Sector : 'A' General Services

Major Head : 2015-Election

III. Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:106-Preparation & Printing of Identity Card			
	Sub Head:106(01)-0255 Preparation & Printing of ID Card/Non-Plan			
-	(01)-Salary	0.10	0.10	-
-	(02)-Wages	0.20	0.20	13.52
-	(03)-Travelling Expenses	0.10	0.10	3.36
-	(04)-Office Expenses	0.50	0.50	58.12
-	(15)-Machinery & Equipment	0.10	0.10	-
-	TOTAL OF 106(01)-0255/Non-Plan	1.00	1.00	75.00
	Minor Head:109-Conduct of Election to Panchayat(Local Bodies etc)			
	Sub Head:109(01)-0256 Election to Council Member (LAI D/C)/Non-Plan			
7.20	(03)-Travelling Expenses	0.10	0.10	0.10
9.90	(04)-Office Expenses	0.20	0.20	0.20
19.30	(16)-Motor Vehicles	0.10	0.10	0.10
3.61	(19)-Material & Supply	0.10	0.10	0.10
40.01	TOTAL OF 109(01)-0256/Non-Plan	0.50	0.50	0.50
1027.74	TOTAL OF MAJOR HEAD: 2015	100.00	201.00	177.90
1027.74	TOTAL OF DEMAND NO. 5 (VOTED)	100.00	201.00	177.90

**DEMAND NO.6
REVENUE**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	631.40	-	631.40
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2029-Land Revenue

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
89.25	001(01)-0301 Direction	92.00	98.00	92.40
90.33	001(01)-0302 Administration	93.16	96.56	107.16
74.74	102(01)-0303 Survey & Settlement Operation	76.11	80.11	86.01
80.43	103(01)-0304 Land Records	81.73	87.33	91.73
334.75	TOTAL OF MAJOR HEAD :2029 (NON-PLAN)	343.00	362.00	377.30
	Code No.2 - Plan			
1.21	103(02) - 0304 - Land Record	1.35	-	-
1.21	TOTAL OF MAJOR HEAD :2029 - PLAN	1.35	-	-
	Sector : 'C' - Economic Services			
	Major Head : 2506 - Land Reforms (Plan)			
90.84	001(02) - 4951 Direction	92.00	63.00	58.25
5.31	012(02) - 4952 - Statistic & Evaluation	5.40	26.40	5.15
95.26	103(02) - 4953 - Land Record	96.60	99.20	130.50
1.00	800(02) - 4954 - Other Expenditure	1.00	1.00	0.10
12.00	101(02) - 4955 - Regulation of holding & Tenancy	12.00	57.40	57.00
204.41	TOTAL OF MAJOR HEAD : 2506 (PLAN)	207.00	247.00	251.00
	Code No.03 - C.S.S.			
	Major Head : 2506 - Land Reforms (CSS)			
49.97	001(03) - 4951 - Direction (CSS)	1.00	117.78	1.00
158.77	103(03) - 4952 - Land Record (CSS)	1.00	66.16	1.00
0.40	800(03) - 4953 - Other Expenditure (CSS)	0.10	-	0.10
43.53	800(03) - 4954 - NEEPCO (CSS)	1.00	-	1.00
-	101(09) - 4952 - Regulation of holding & tenancy	-	220.00	-
252.67	TOTAL MAJOR HEAD : 2506 (C.S.S.)	3.10	403.94	3.10
204.41	TOTAL OF MAJOR HEAD :2506 (PLAN)	207.00	247.00	251.00
1.21	TOTAL OF MAJOR HEAD : 2029 (PLAN-TFC)	1.35	-	-
334.75	TOTAL OF MAJOR HEAD : 2029 (NON-PLAN)	343.00	361.00	377.30
793.04	TOTAL OF DEMAND NO.6	554.45	1012.94	631.40
19.96	Deduct Works transferred to P.W.D.	20.00	13.00	-
773.08	NET TOTAL OF DEMAND NO.6 (VOTED)	534.45	999.94	631.40

**DEMAND NO.6
REVENUE**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2029-Land Revenue
Minor Head : 001 - Direction & Administration
Sub-Head : 001(01) - 0301 - Direction

III. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non - Plan	Budget	Revised	Budget
		Estimate 2000 - 2001	Estimate 2000 - 2001	Estimates 2001 - 2002
66.40	(01) - Salary	73.50	73.50	73.85
4.35	(02) - Wages	7.00	7.00	7.00
0.80	(03) - Travelling & Expenses	0.80	0.80	0.80
6.00	(04) - Office Expenses	5.00	10.00	5.00
0.15	(05) - Professional charges	0.10	0.10	0.10
0.80	(07) - Publication	0.30	0.30	0.30
	(08) Advertisement	-	1.00	0.05
0.14	(15) - Machinery & Equipment	0.30	0.30	0.30
5.61	(16) - Motor Vehicle	2.00	2.00	2.00
5.00	(17) - Maintenance	3.00	3.00	3.00
89.25	TOTAL OF 001(01) - 0301	92.00	98.00	92.40
	Sub - Head : 001 (01) - 0302 - Administration			
73.12	(01) - Salary	79.10	82.50	93.10
6.42	(02) - Wages	6.00	6.00	6.00
1.84	(03) - Travelling & Expenses	1.50	1.50	1.50
5.00	(04) - Office Expenses	5.00	5.00	5.00
0.96	(06) - Rents	0.96	0.96	0.96
0.25	(07) - Publication	-	-	-
0.40	(15) - Machinery & Equipment	0.30	0.30	0.30
0.80	(16) - Motor Vehicle	0.30	0.30	0.30
1.54	(17) - Maintenance	-	-	-
90.33	TOTAL OF 001(01) - 0302	93.16	96.56	107.16
	Minor Head : 102 - Survey & Settlement			
	Sub-Head : 102(01) - 0303 - Survey Settlement Operation			
68.02	(01) - Salary	75.00	79.00	85.50
2.00	(03) - Travelling & Expenses	1.00	1.00	1.00
2.00	(04) - Office Expenses	0.10	0.10	0.10
0.23	(07) - Publication	0.01	0.01	0.01
1.69	(10) - Scholarship/Stipend	-	-	-
0.80	(15) - Machinery & Equipment	-	-	-
74.74	TOTAL OF 102(01) - 0303	76.11	80.11	86.61

**DEMAND NO.6
REVENUE**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2029-Land Revenue
Minor Head : 103 - Land Record
Sub-Head : 103(01) - 0304 - Land Records

III. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
75.42	(01) - Salary	80.40	84.50	90.40
2.41	(03) - Travelling & Expenses	1.20	2.70	1.20
2.10	(04) - Office Expenses	0.10	0.10	0.10
-	(05) - Professional charges	0.01	0.01	0.01
3.40	(07) - Publication	0.01	0.01	0.01
0.10	(10) - Scholarship/Stipend	0.01	0.01	0.01
80.43	TOTAL OF 103(01) - 0304	81.73	87.33	91.73
334.75	TOTAL OF 2029 - NON-PLAN	343.00	362.00	377.30
	Code No.02 Plan			
	Minor Head : 103 - Land Record			
	Sub-Head : 103(02) - 0304 - Land Record			
1.21	(14) - Minor Works	1.35	-	-
1.21	TOTAL OF 103(02) - 0304	1.35	-	-
1.21	TOTAL OF 2029 - PLAN (TFC)	1.35	-	-
	Sector : 'C' - Economic Services			
	Major Head : 2506 - Land Reforms			
	Minor Head : 001 - Direction & Administration			
	Sub-Head : 001(02) - 4951 Direction			
12.20	(01) - Salary	12.50	12.50	14.65
9.43	(02) - Wages	10.00	10.00	10.00
1.98	(03) - Travelling & Expenses	2.00	2.00	5.00
9.77	(04) - Office Expenses	10.00	10.00	10.00
28.96	(14) - Minor Works	29.00	26.10	16.00
2.39	(15) - Machinery & Equipment	2.39	2.39	2.50
26.11	(26) - Other Charges	26.11	0.01	0.10
90.84	TOTAL OF 001(02) - 4951	92.00	63.00	58.25
19.96	Works Transferred to P.W.D.	20.00	13.00	
70.88	NET TOTAL OF 001(02) - 4951	72.00	50.00	58.25
	Minor Head : 012 - Statistics & Evaluation			
	Sub-Head : 012(02) - 4952 - Statistics & Evaluation			
1.97	(01) - Salary	2.06	2.06	2.45
0.24	(03) - Travelling & Expenses	0.24	0.24	0.50
3.00	(04) - Office Expenses	3.00	3.00	2.00
-	(13) - Major Works	-	21.00	0.10
0.10	(26) - Other Charges	0.10	0.10	0.10
5.31	TOTAL OF 012(02) - 4952	5.40	26.40	5.15

**DEMAND NO.6
REVENUE**

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2506 - Land Reforms
Minor Head : 103 - Maintenance
Sub-Head : 103(02) - 4953 - Land Records

HI. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
46.44	(01) - Salary	47.00	47.00	63.00
-	(02) - Wages	-	-	16.00
1.95	(03) - Travelling & Expenses	2.00	2.00	4.00
7.59	(04) - Office Expenses	8.60	9.00	10.00
26.11	(14) - Minor Works	27.10	27.10	21.50
10.20	(15) - Machinery & Equipment	8.90	8.90	10.00
2.97	(16) - Motor Vehicles	3.00	5.20	6.00
95.26	TOTAL OF 103(02) - 4953	96.60	99.20	130.50
	Minor Head : 800 - Other Expenditure			
	Sub Head : 800(02) - 4954 - Other Expenditure			
1.00	(10) - Scholarship/Stipend	1.00	1.00	0.10
1.00	TOTAL OF 800(02) - 4954	1.00	1.00	0.10
	Minor Head : 101 - Regulation & Holding & Tenancy			
	Sub-Head : 101(02) - 4955 - Regulation of Holding & Tenancy			
-	(02) - Wages	2.00	11.39	11.50
-	(03) - Travelling & Expenses	1.00	-	-
-	(04) - Office Expenses	1.00	5.62	5.50
-	(10) - Scholarship/Stipend	2.00	2.50	2.00
12.00	(14) - Minor Works	2.00	28.00	28.00
-	(15) - Machinery & Equipment	2.00	9.89	10.00
-	(16) - Motor Vehicles	2.00	-	-
12.00	TOTAL OF 101(02) - 4955	12.00	57.40	57.00
204.41	TOTAL OF MAJOR HEAD : 2506 (PLAN)	207.00	247.00	251.00
19.96	Deduct works transferred to P.W.D.	20.00	13.00	-
184.45	NET TOTAL OF MAJOR HEAD : 2506 (PLAN)	187.00	233.00	251.00

**DEMAND NO.6
REVENUE**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2506 - Land Reforms
Minor Head : 001 - Direction & Administration
Sub-Head : 001(03) - 4951 - Direction (C.S.S)

III. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - C.S.S.	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
23.99	(14) - Minor Works	0.50	117.78	0.50
25.98	(15) - Machinery & Equipment	0.50	-	0.50
49.97	TOTAL OF 001(03) - 4951 (C.S.S)	1.00	117.78	1.00
	Minor Head : 103 - Land Records			
	Sub-Head : 103(03) - 4952 - Land Records (C.S.S.)			
1.50	(04) - Office Expenses	0.40	6.16	0.40
152.11	(14) - Minor Works	0.30	40.00	0.30
5.16	(15) - Machinery & Equipment	0.30	20.00	0.30
158.77	TOTAL OF 103(03) - 4952 (C.S.S.)	1.00	66.16	1.00
	Minor Head : 800 - Other Expenditure			
	Sub-Head : 800(03) - 4953 - Other Expenditure			
0.40	(10) - Scholarship/Stipend	0.10	-	0.10
0.40	TOTAL OF 800(03) - 4953 (C.S.S.)	0.10	-	0.10
	Sub-Head : 800(03) - 4954 - NEELCO (C.S.S.)			
2.70	(04) - Office Expenses	0.20	-	0.20
36.11	(14) - Minor Works	0.50	-	0.50
47.72	(26) - Other Charges	0.30	-	0.30
43.53	TOTAL OF 800(03) - 4954 (C.S.S.)	1.00	-	1.00
	Minor Head : 101 - Regulation of Land Holding & Tenancy			
	Sub-Head : 101(09) - 4952 - Regulation of Land Holding & Tenancy			
-	(02) - Wages	-	48.00	-
-	(03) - Travelling Expenses	-	33.75	-
-	(04) - Office Expenses	-	10.25	-
-	(10) - Scholarship & Stipend	-	2.50	-
-	(14) - Minor Works	-	98.00	-
-	(15) - Machinery & Equipment	-	12.50	-
-	(26) - Other Charges	-	15.00	-
-	TOTAL OF 101(09) - 4952 (CPS) :-	-	220.00	-
252.67	TOTAL OF MAJOR HEAD : 2506 (C.S.S.)	3.10	403.94	3.10
204.41	TOTAL OF MAJOR HEAD : 2506 (PLAN)	207.00	247.00	251.00
1.21	TOTAL OF MAJOR HEAD : 2029 (PLAN)	1.35	-	-
334.75	TOTAL OF MAJOR HEAD : 2029 (NON-PLAN)	343.00	361.00	377.30
793.04	TOTAL OF DEMAND NO.6	554.45	1012.94	631.40
19.96	Deduct Works transferred to P.W.D.	20.00	13.00	-
773.08	NET TOTAL OF DEMAND NO.6 (Voted)	534.45	999.94	631.40

**DEMAND NO.7
STATE EXCISE**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	634.50	-	634.50
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2039-State Excise

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
152.01	001(01) 0451 Direction	162.73	180.82	172.70
421.09	001(01) 0452 Administration	416.77	418.25	441.30
5.00	800(01)-0453 Secret Services	5.00	5.00	5.00
14.88	800(01)-0454 Uniform	15.00	15.00	15.00
0.24	800(01) 0455 Training	0.50	0.50	0.50
593.22	TOTAL OF MAJOR HEAD: 2039	600.00	619.57	634.50
593.22	TOTAL OF DEMAND NO. 7(VOTED)	600.00	619.57	634.50

**DEMAND NO.7
STATE EXCISE**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2039-State Excise

III. Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:001-Direction & Administration			
	Sub Head:001(01)-0451 Direction			
112.69	(01)-Salary	130.00	130.00	139.14
0.19	(02)-Wages	0.26	0.26	0.26
3.15	(03)-Travelling Expenses	2.00	2.00	2.00
17.56	(04)-Office Expenses	15.00	25.00	15.00
-	(05)-Professional Charges	0.50	0.50	0.50
1.90	(06)-Rents	2.50	10.59	3.20
0.25	(07)-Publication	0.50	0.50	0.50
0.50	(08)-Advertisement	0.50	0.50	0.50
7.50	(15)-Machinery & equipment	2.00	2.00	2.00
6.77	(16)-Motor Vehicles	7.00	7.00	7.00
1.50	(26)-Other Charges	2.47	2.47	2.60
152.01	TOTAL OF 001(01)-0451	162.73	180.82	172.70
	Sub Head:001(01)-0452 Administration			
323.13	(01)-Salary	360.00	360.00	385.23
0.42	(02)-Wages	0.77	0.77	0.77
14.80	(03)-Travelling Expenses	10.00	10.00	10.00
25.40	(04)-Office Expenses	24.00	24.00	24.00
1.98	(06)-Rents	3.00	4.48	2.30
36.50	(14)-Minor Works	2.00	2.00	2.00
9.67	(16)-Motor Vehicles	10.00	10.00	10.00
4.55	(17)-Maintanance	2.00	2.00	2.00
4.64	(26)-Other Charges	5.00	5.00	5.00
421.09	TOTAL OF 001(01)-0452	416.77	418.25	441.30
	Minor Head:800-Other Expenditure			
	Sub Head:800(01)-0453 Secret Services			
5.00	(26)-Other Charges	5.00	5.00	5.00
5.00	TOTAL OF 800(01)-0453	5.00	5.00	5.00
	Sub Head:800(01)-0454 Uniforms			
14.88	(26)-Other Charges	15.00	15.00	15.00
14.88	TOTAL OF 800(01)-0454	15.00	15.00	15.00
	Sub Head:800(01)-0455 Training			
0.24	(26)-Other Charges	0.50	0.50	0.50
0.24	TOTAL OF 800(01)-0455	0.50	0.50	0.50
593.23	TOTAL OF MAJOR HEAD: 2039	600.00	619.57	634.50
593.23	TOTAL OF DEMAND NO. 7 (VOTED)	600.00	619.57	634.50

**DEMAND NO.8
TAXES ON SALES TRADE ETC.**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	216.00	-	216.00
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services

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

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
67.93	001(01)-0501 Direction	77.16	92.57	87.06
102.56	001(01)-0502 Administration	112.84	118.00	122.24
-	101(01)-0503 Firms & Societies	6.00	6.38	6.70
170.49	TOTAL OF 2040	196.00	216.95	216.00
170.49	TOTAL OF DEMAND NO. 8 (VOTED)	196.00	216.95	216.00

**DEMAND NO.8
TAXES ON SALES TRADE ETC.**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2040- Sales Tax

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:001-Direction & Administration			
	Sub Head:001(01)-0501 Direction			
46.52	(01)-Salary	50.00	55.94	59.90
1.54	(02)-Wages	3.80	4.07	3.80
0.95	(03)-Travelling Expenses	1.00	1.50	1.00
15.48	(04)-Office Expenses	13.00	21.50	13.00
2.78	(06) Rents	6.36	6.36	6.36
0.66	(08) Advertisement	1.00	1.20	1.00
-	(17)-Maintenance	2.00	2.00	2.00
67.93	TOTAL OF 001(01)-0501	77.16	92.57	87.06
	Sub Head:001(01)-0502 Administration			
81.85	(01)-Salary	93.00	95.36	102.40
1.38	(02)-Wages	2.00	2.00	2.00
2.01	(03)-Travelling Expenses	2.00	3.00	2.00
15.06	(04)-Office Expenses	14.32	16.12	14.32
2.26	(06)-Rents	1.52	1.52	1.52
102.56	TOTAL OF 001(01)-0502	112.84	118.00	122.24
	Minor Head:101 - Collection charges			
	Sub Head:101(01)-0503 Firms & Societies			
-	(01) Salary	4.50	4.70	5.20
-	(02) Wages	0.50	0.68	0.50
-	(03) Travelling Expenses	0.10	0.10	0.10
-	(04) Office Expenses	0.90	0.90	0.90
	TOTAL OF 101(01)-0506	6.00	6.38	6.70
170.49	TOTAL OF 2040	196.00	216.95	216.00
170.49	TOTAL OF DEMAND NO.8 (Voted)	196.00	216.95	216.00

**DEMAND NO.9
OTHER FISCAL SERVICES**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	42.60	-	42.60
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2047-Other Fiscal Services

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
44.60	103(01)-0601 Institutional Finance & Small Saving 103(01)-0602 District Saving Office - Lunglei & Chhimitupui	39.00 1.00	40.00 1.00	41.60 1.00
44.60	TOTAL OF MAJOR HEAD: 2047	40.00	41.00	42.60
44.60	TOTAL OF DEMAND NO. 9 (VOTED)	40.00	41.00	42.60

**DEMAND NO.9
OTHER FISCAL SERVICES**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2047-Other Fiscal Services

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:103-Promotion of Small Saving			
	Sub Head:103(01)-0601 Institution of Finance & Small Saving			
19.08	(01)-Salary	22.00	23.00	24.60
1.02	(02)-Wages	1.10	1.10	1.10
0.14	(03)-Travelling Expenses	0.60	0.60	0.60
9.78	(04)-Office Expenses	7.00	7.00	7.00
-	(06)- Rent	0.10	0.10	0.10
0.09	(07)-Publication	0.40	0.40	0.40
0.26	(08)-Advertisement	0.80	0.80	0.80
1.98	(17)-Maintenance	1.00	1.00	1.00
12.25	(26)-Other Charges	6.00	6.00	6.00
44.60	TOTAL OF 103(01)-0601	39.00	40.00	41.60
	Sub Head:103(01)-0602 District Saving Office, Lunglei & Chhimtulpui			
-	(01)-Salary	0.50	0.50	0.50
-	(02)-Wages	0.20	0.20	0.20
-	(04)-Office Expenses	0.30	0.30	0.30
-	TOTAL OF 103(01)-0602	1.00	1.00	1.00
44.60	TOTAL OF MAJOR HEAD: 2047	40.00	41.00	42.60
44.60	TOTAL OF DEMAND NO. 9(VOTED)	40.00	41.00	42.60

DEMAND NO.10
TREASURY AND ACCOUNTS ADMINISTRATION

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	632.75	-	632.75
	-	-	-

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2030-Stamps & Registration

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	101-STAMPS JUDICIAL			
0.27	001(01)-0401 Direction/Non-Plan	1.25	1.25	1.25
0.55	101(01)-0402 Judicial Stamp/Non-Plan	3.00	3.00	3.00
	02-STAMPS NON-JUDICIAL			
4.26	101(01)-0403 Non-Judicial /Non-Plan	0.50	0.50	0.50
5.08	TOTAL OF MAJOR HEAD: 2030	4.75	4.75	4.75
	Major Head: 2054-Treasury & Accounts Administration			
244.96	095(01)-0404 Direction/Non-Plan	280.00	280.00	296.00
253.23	097(01)-0406 District Treasury/Non-Plan	295.00	295.00	312.00
498.19	TOTAL OF MAJOR HEAD : 2054 (NON-PLAN)	575.00	575.00	608.00
	Code No : 05 - Finance Commission			
11.07	095(05)-1001 Finance Commission (FC) Plan	7.50	-	-
-	095(05)-1002 Finance Commission (FC) Plan	-	41.00	20.00
5.08	TOTAL OF MAJOR HEAD : 2030 NON-PLAN	4.75	4.75	4.75
498.19	TOTAL OF MAJOR HEAD : 2054 NON-PLAN	575.00	575.00	608.00
11.07	TOTAL OF MAJOR HEAD : 2054 - FC	7.50	41.00	20.00
514.34	TOTAL OF DEMAND NO.10 (VOTED)	587.25	620.75	632.75

**DEMAND NO.10
TREASURY AND ACCOUNTS ADMINISTRATION**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2030-Stamps & Registration

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:001-Direction & Administration Sub Head:001(01)-0401 Direction/Non-Plan			
0.16	(01)-Salary	0.75	0.75	0.75
0.11	(04)-Office Expenses	0.50	0.50	0.50
0.27	TOTAL OF 001(01)-0401/Non-Plan	1.25	1.25	1.25
	Minor Head:101-Cost of Stamp Sub Head:101(01)-0402 Judicial Stamp/Non-Plan			
-	(19)-Material & Supplies	-	-	-
-	(a) -Cost of Stamp	2.00	2.00	2.00
-	(b) -Commission of Vendors	0.50	0.50	0.50
-	(c)-Selling Value & Incidental Charge	0.50	0.50	0.50
-	TOTAL OF 101(01)-0402/Non-Plan	3.00	3.00	3.00
	Sub Major Head: 02-Stamps/Non-Judicial Minor Head:101-Cost of Stamp Sub Head:101(01)-0403 Non-Judicial/Non-Plan			
4.26	(19)-Material & Supply	0.50	0.50	0.50
4.26	TOTAL OF 101(01)-0403/Non-Plan	0.50	0.50	0.50
5.08	TOTAL OF MAJOR HEAD : 2030	4.75	4.75	4.75
	Major Head : 2054 - Treasury & Administration Minor Head:095-Direction of A & T Sub Head:095(01)-1001 Direction/Non-Plan			
181.19	(01)-Salary	230.00	230.00	246.00
11.96	(02)-Wages	9.00	9.00	9.00
4.20	(03)-Travelling expenses	5.00	5.00	5.00
43.63	(04)-Office Expenses	32.00	32.00	32.00
3.98	(17)-Maintenance	4.00	4.00	4.00
244.96	TOTAL OF 095(01)-1001 /Non-Plan	280.00	280.00	296.00
	Minor Head:095-Direction of A & T Sub Head:097(01)- District Treasury/Non-Plan			
198.97	(01)-Salary	250.00	250.00	267.00
7.57	(02)-Wages	8.00	8.00	8.00
5.94	(03)-Travelling expenses	6.00	6.00	6.00
29.51	(04)-Office Expenses	24.50	24.50	24.50
1.54	(06)-Rents	2.50	2.50	2.50
5.75	(14)-Minor Works	-	-	-
3.95	(17)-Maintenance	4.00	4.00	4.00
253.23	TOTAL OF 097(01) /Non Plan	295.00	295.00	312.00
498.19	TOTAL OF MAJOR HEAD : 2054	575.00	575.00	608.00

DEMAND NO.10
TREASURY AND ACCOUNTS ADMINISTRATION

REVENUE SECTION

Sector : 'A' General Services
 Major Head : 2054 - Treasury and Accounts Administration
 Minor Head : 095 - Directorate of Accounts & Treasuries
 Sub-Head : 095(05) - 1001 - Computerisation of -
 Dist.Treasury (F.C.) Plan

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 05 - Finance Commission	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
-	(03)-Travelling expenses	1.00	-	-
1.65	(14)-Minor Works	1.00	-	-
9.42	(15)-Machinery & Equipment	4.50	-	-
-	(19)-Materials & Supplies	1.00	-	-
11.07	TOTAL OF 095(05) - 1001 (FC) PLAN	7.50	-	-
	Sub-Head : 095(05) - 1002 - Computerisation (FC) Plan			
-	(04)-Office Expenses	-	38.00	19.00
-	(14)-Minor Works	-	3.00	1.00
-	TOTAL OF 095(05) - 1002 (FC) Plan	-	41.00	20.00
-	TOTAL OF F.C.	7.50	41.00	20.00
5.08	TOTAL OF MAJOR HEAD : 230 - NON-PLAN	4.75	4.75	4.75
498.19	TOTAL OF MAJOR HEAD : 2054 NON-PLAN	575.00	575.00	608.00
11.07	TOTAL OF MAJOR HEAD : 2054 - FC	7.50	41.00	20.00
514.34	TOTAL OF DEMAND NO.10 (VOTED)	587.25	620.75	632.75

**DEMAND NO.11
PUBLIC SERVICE COMMISSION**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	-	-	-
Charged	104.55	-	104.55

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2051-Public Service Commission

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
97.69	102(01)-0751 Mizoram State Public Service Commission(Charged)	93.50	104.65	104.05
0.50	800(01)-0752 Secret Service	0.50	0.50	0.50
98.19	TOTAL OF MAJOR HEAD: 2051	94.00	105.15	104.55
98.19	TOTAL OF DEMAND NO. 11(CHARGED)	94.00	105.15	104.55

**DEMAND NO.11
PUBLIC SERVICE COMMISSION**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2051-Public Service Commission

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:102-State Public Service			
	Sub Head:102(01)-0751 Mizoram Public Service Commission (Charged)			
53.95	(01)-Salary	58.00	62.40	66.80
3.97	(02)-Wages	3.50	5.25	5.25
2.14	(03)-Travelling Expenses	2.00	2.00	2.00
29.19	(04)-Office Expenses	20.50	23.50	20.50
0.74	(05)-Professional Charge	1.00	1.00	1.00
5.32	(06)-Rents	5.50	5.50	5.50
0.50	(07)-Publication	1.00	1.00	1.00
1.18	(08)-Advertisement	1.00	3.00	1.00
0.70	(11) Hospitality	1.00	1.00	1.00
97.69	TOTAL OF 102(01)-0751	93.50	104.65	104.05
	Minor Head: 800-Secret Service			
	Sub Head:800(01)-0752Secret Service			
0.50	(12)-Secret Service	0.50	0.50	0.50
0.50	TOTAL OF 800(01)-0752	0.50	0.50	0.50
98.19	TOTAL OF MAJOR HEAD: 2051 (CHARGED)	94.00	105.15	104.55
98.19	TOTAL OF DEMAND NO. 11 (CHARGED)	94.00	105.15	104.55

**DEMAND NO.12
SECRETARIAT**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	2544.28	-	2544.28
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2052-Secretariat General Services

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
638.25	090(01)-0801 Sectt. Administration Deptt.	586.00	708.31	714.00
21.52	090(01)-0802 Political Deptt.	42.00	42.00	45.00
42.87	090(01)-0803 Home Deptt.	43.00	45.00	48.00
104.09	090(01)-0804 Finance Deptt.	109.00	118.60	125.10
29.22	090(01)-0805 G.A.D.	28.00	30.00	32.00
34.14	090(01)-0806 Law & Judicial Deptt.	33.00	35.00	37.00
20.15	090(01)-0807 Local Admn. Deptt.	22.00	24.00	26.00
75.37	090(01)-0808 DP & AR - B,C,D.	74.00	80.00	86.00
33.96	090(01)-0809 PWD	33.00	35.00	37.00
20.85	090(01)-0810 Revenue Deptt.	19.00	20.00	21.40
112.29	090(01)-0811 Staff Attached to Ministers	146.00	155.00	155.00
42.94	090(01)-0812 D P. & AR (A)	38.00	42.00	45.00
8.28	090(01)-0813 Training Deptt.	10.00	11.00	11.80
11.23	090(01)-0814 Vigilance Deptt.	10.00	11.00	11.80
10.73	090(01)-0815 Excise & Taxation Deptt B12	12.00	13.00	14.00
14.43	090(01)-0816 District Council Affairs Deptt.	15.00	16.00	17.12
16.56	090(01)-0817 Relief & Rehabilitation Deptt.	16.00	18.00	19.26
0.17	090(01)-0818 Administrative Reforms Commission	2.00	2.00	2.30
41.55	092(01)-0819 Protocol Wing	34.00	43.07	34.70
26.57	093(01)-0820 Parliamentary Affairs	18.00	18.00	19.00
1305.17	TOTAL OF MAJOR HEAD : 2052	1290.00	1466.98	1501.48
	Sector : 'B' - Social Services			
	Major Head : 2251 - Secretariat Social Services			
50.06	090(01)-3601 Education	56.00	56.00	59.50
34.55	090(01)-3602 Health & Family Welfare	33.00	35.50	38.00
13.08	090(01)-3603 Labour & Employment	15.00	15.50	17.00
22.37	090(01)-3604 Civil Supplies	26.00	28.00	30.00
15.95	090(01)-3605 I & PR Deptt.	17.00	18.00	19.00
12.30	090(01)-3606 Social Welfare Deptt.	15.00	15.50	16.60
6.43	090(01)-3607 Sports & Youth Services	12.00	12.50	13.50
18.60	090(01)-3608 Transport Deptt.	22.00	23.50	25.00
11.93	090(01)-3609 Tourism	9.00	9.50	10.00
11.15	090(01)-3610 Printing & Stationery	10.00	11.00	11.90
196.42	TOTAL OF MAJOR HEAD : 2251	215.00	225.00	240.50

**DEMAND NO.12
SECRETARIAT**

REVENUE SECTION

**Sector : 'C' Secretariat Economic Services
Major Head : 2252-Other Social Services**

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:800-Other Expenditure			
23.38	800(01)-3701 Non-Refunable Contribution for Postal Services	20.00	20.00	20.00
23.38	TOTAL OF MAJOR HEAD: 2252	20.00	20.00	20.00
	Major Head:3451-Secretariat Economic Service			
27.78	090(01)-6501 Rural Development Deptt.	40.00	40.00	42.00
30.74	090(01)-6502 Agriculture Deptt.	32.00	34.00	36.40
15.18	090(01)-6503 Forest Deptt.	17.00	19.00	20.30
17.56	090(01)-6504 Planning Deptt.	17.00	18.00	19.50
22.51	090(01)-6505 Industries Deptt.	25.00	28.00	30.00
23.74	090(01)-6506 Power & Electricity Deptt.	28.00	28.00	30.00
17.71	090(01)-6507 A.H & Vety Deptt.	17.00	18.00	19.30
10.51	090(01)-6508 Cooperation Deptt.	13.00	14.00	15.00
9.39	090(01)-6509 Soil Conservation Deptt.	12.00	13.00	14.00
10.08	090(01)-6510 Sericulture Deptt.	12.00	13.00	14.00
16.27	090(01)-6511 P.H.F Deptt.	18.00	20.00	21.40
10.85	090(01)-6512 Trade & Commerce Deptt.	14.00	15.00	16.00
39.39	101(01)-6513 Plan Formulation	36.00	36.00	38.40
251.71	TOTAL OF MAJOR HEAD: 3451	281.00	296.00	316.30
1776.68	TOTAL OF DEMAND NO.12 NON-PLAN	1806.00	2007.98	2078.28

**DEMAND NO.12
SECRETARIAT**

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3451-Sectt. Economic Service

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
35.23	101(02)-6513 Plan Formulation	35.00	50.00	50.00
30.00	101(02)-6514 Evaluation & Monitoring	30.00	33.00	284.90
15.00	102(02)-6515 District Planning Machinery	15.00	17.00	17.00
-	102(02)-6516 Pilot Project	-	-	0.10
80.23	TOTAL OF MAJOR HEAD: 3451	80.00	100.00	352.00
	Major Head : 3425 - Other Scientific Research			
	Sub Major Head: Others			
	Minor Head:004-Research Development			
88.47	004(02)-6301 Science & Technology	90.00	90.00	110.00
88.47	TOTAL OF 004(02) - 6301	90.00	90.00	110.00
88.47	TOTAL OF MAJOR HEAD: 3425	90.00	90.00	110.00
	Major Head: 3435-Ecology & Environment			
	Sub Major Head: 03 Environmental Research			
3.34	003(02)-6401 Training	4.00	4.00	4.00
3.34	TOTAL OF 003(02)-6401 /Plan	4.00	4.00	4.00
3.34	TOTAL OF MAJOR HEAD: 3435	4.00	4.00	4.00
1305.17	TOTAL OF 2052 - NON-PLAN	1290.00	1466.98	1501.48
196.42	TOTAL OF 2251 - NON-PLAN	215.00	225.00	240.50
23.38	TOTAL OF 2252 - NON-PLAN	20.00	20.00	20.00
251.71	TOTAL OF 3451 - NON-PLAN	281.00	296.00	316.30
80.23	TOTAL OF 3451 - PLAN	80.00	100.00	352.00
88.47	TOTAL OF 3425 - PLAN	90.00	90.00	110.00
3.34	TOTAL OF 3435 - PLAN	4.00	4.00	4.00
1948.72	TOTAL OF DEMAND NO.12 (VOTED)	1980.00	2201.98	2544.28

**DEMAND NO.12
SECRETARIAT**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2052-Sectt.General Service

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:090-Secretariat			
	Sub-Head:090-(01)-0801 SAD			
293.53	(01)-Salary	303.00	345.00	369.00
63.96	(02)-Wages	62.00	101.42	111.00
43.44	(03)- Travelling Allowances	30.00	35.00	35.00
180.14	(04)-Office Expenses	152.00	187.00	160.00
4.29	(05)-Professional Charges	5.00	5.00	5.00
12.60	(06)-Rents	18.00	18.89	18.00
28.49	(07)-Publication	13.00	13.00	13.00
1.23	(10)-Scholarship/Stipend	2.00	2.00	2.00
10.57	(26)-Other Charges	1.00	1.00	1.00
638.25	TOTAL OF 090(01)-0801	586.00	708.31	714.00
	Sub-Head:090(01)-0802 Political Deptt.			
21.52	(01)-Salary	42.00	42.00	45.00
21.52	TOTAL OF 090(01)-0802	42.00	42.00	45.00
	Sub-Head:090(01)-0803 Home Deptt			
42.87	(01)-Salary	43.00	45.00	48.00
42.87	TOTAL OF 090(01)-0803	43.00	45.00	48.00
	Sub-Head:090(01)-0804 Finance Deptt			
94.49	(01)-Salary	104.00	110.10	118.00
9.60	(04)-Office Expense	5.00	8.00	5.00
-	(09)-Grants in-aids	-	0.50	0.50
-	(11)-Hospitality	-	-	1.60
104.09	TOTAL OF 090(01)-0804	109.00	118.60	125.10
	Sub-Head:090(01)-0805 G.A.D.			
29.22	(01) Salary	28.00	30.00	32.00
29.22	TOTAL OF 090(01)-0805	28.00	30.00	32.00
	Sub-Head:090(01)-0806 Law & Judiciary Deptt.			
34.14	(01)-Salary	33.00	35.00	37.00
34.14	TOTAL OF 090(01)-0806	33.00	35.00	37.00
	Sub-Head:090(01)-0807 Local Administration Deptt			
20.15	(01)-Salary	22.00	24.00	26.00
20.15	TOTAL OF 090(01)-0807	22.00	24.00	26.00

**DEMAND NO.12
SECRETARIAT**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052-Sectt.General Service

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:090-Secretariat			
	Sub-Head:090(01)-0808 DP & AR (R.C.D)			
75.37	(01)-Salary	74.00	80.00	86.00
75.37	TOTAL OF 090(01)-0808	74.00	80.00	86.00
	Sub-Head:090(01)-0809 P.W.D.			
33.96	(01)-Salary	33.00	35.00	37.00
33.96	TOTAL OF 090(01)-0809	33.00	35.00	37.00
	Sub-Head:090(01) - 0810-Revenue Department			
20.85	(01)-Salary	19.00	20.00	21.40
20.85	TOTAL OF 090(01)-0810	19.00	20.00	21.40
	Sub-Head:090(01)-0811 Staff Attached to Ministers			
112.29	(01)-Salary	136.00	145.00	155.00
-	(02)-Wages	5.00	5.00	-
	(03) Travelling Expenses	5.00	5.00	-
112.29	TOTAL OF 090(01)-0811	146.00	155.00	155.00
	Sub-Head:090(01)-0812 DP & AR 'A'			
42.94	(01)-Salary	38.00	42.00	45.00
42.94	TOTAL OF 090(01)-0812	38.00	42.00	45.00
	Sub-Head:090(01)-0813 Training Department			
8.28	(01)-Salary	10.00	11.00	11.80
8.28	TOTAL OF 090(01)-0813	10.00	11.00	11.80
	Sub-Head:090(01)-0814 Vigilance			
11.23	(01)-Salary	10.00	11.00	11.80
11.23	TOTAL OF 090(01)-0814	10.00	11.00	11.80
	Sub-Head:090(01)-0815 Excise & Taxation			
10.73	(01)-Salary	12.00	13.00	14.00
10.73	TOTAL OF 090(01)-0815	12.00	13.00	14.00
	Sub-Head:090(01)-0816 District Council Affairs			
14.43	(01)-Salary	15.00	16.00	17.12
14.43	TOTAL OF 090(01)-0816	15.00	16.00	17.12
	Sub-Head:090(01)-0817 Relief & Rehabilitation			
16.56	(01) Salary	16.00	18.00	19.26
16.56	TOTAL OF 090(01)-0817	16.00	18.00	19.26
	Sub-Head:090(01)-0818 Admn.Reforms Commission			
0.16	(02) Wages	2.00	2.00	2.30
0.16	TOTAL OF 090(01)-0818	2.00	2.00	2.30

**DEMAND NO.12
SECRETARIAT**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2052-Sectt.General Service

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:092-Other Officers Sub-Head:092(01)-0819 Protocol Wing			
5.76	(01)-Salary	9.00	9.00	9.70
4.90	(02)-Wages	5.54	5.54	5.54
1.72	(03)-Travelling Expenses	0.50	0.50	0.50
11.21	(04)-Office Expenses	9.00	11.10	9.00
14.90	(11)-Hospitality	9.71	16.68	9.71
3.06	(26)-Other Charges	0.25	0.25	0.25
41.55	TOTAL OF 092(01)-0819	34.00	43.07	34.70
	Minor Head:092-Other Offices Sub-Head:092(01)-0820 Parliamentary Affairs/Non-Plan			
4.96	(01)-Salary	8.00	8.00	9.00
1.56	(02)-Wages	1.00	1.00	1.00
2.03	(03)-Travelling Expenses	1.05	1.05	1.05
11.01	(04)-Office Expenses	5.95	5.95	5.95
	(06)-Rent	0.85	0.85	0.85
	(07)-Publication	0.05	0.05	0.05
	(08)-Advertisement	0.10	0.10	0.10
0.10	(11)-Hospitality	-	-	-
0.92	(14)-Minor Works	-	-	-
6.00	(26)-Other Charges	1.00	1.00	1.00
26.58	TOTAL OF 093(01)-0820	18.00	18.00	19.00
1305.17	TOTAL OF MAJOR HEAD:2052	1290.00	1466.98	1501.48
	Sector : 'B' - Social Services Major Head : 2251 - Secretariat Social Services Minor Head:090-Secretariat Sub-Head:090(01)-3601 Education/Non-Plan			
42.75	(01)-Salary	49.00	49.00	52.50
3.15	(03) Travelling Allowances	2.00	2.00	2.00
4.16	(04) Office Expenses	5.00	5.00	5.00
50.06	TOTAL OF 090(01)-3601	56.00	56.00	59.50
	Sub-Head:090(01)-3602 Health & Family Welfare Deptt.			
34.55	(01)-Salary	33.00	35.50	38.00
34.55	TOTAL OF 090(01)-3602	33.00	35.50	38.00
	Sub-Head:090(01)-3603 Labour & Employment			
13.08	(01) - Salary	15.00	15.50	17.00
13.08	TOTAL OF 090(01) -3603	15.00	15.50	17.00
	Sub-Head:090(01)-3604 Civil Supplies			
22.37	(01) - Salary	26.00	28.00	30.00
22.37	TOTAL OF 090(01) - 3604	26.00	28.00	30.00
	Sub-Head:090(01)-3605 I & PR Deptt.			
15.95	(01) - Salary	17.00	18.00	19.00
15.95	TOTAL OF 090(01) - 3605	17.00	18.00	19.00

**DEMAND NO.12
SECRETARIAT**

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2251-Secretariat Social Services

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual (1999 - 2000)	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:090-Secretariat			
	Sub-Head:090(01)-3606 Social Welfare			
12.30	(01)-Salary	15.00	15.50	16.60
12.30	TOTAL OF 090(01)-3606	15.00	15.50	16.60
	Sub-Head:090(01)-3607 Sports & Youth Services			
6.43	(01)-Salary	12.00	12.50	13.50
6.43	TOTAL OF 090(01)-3607	12.00	12.50	13.50
	Sub-Head:090(01)-3608 Transport Department			
18.60	(01)-Salary	22.00	23.50	25.00
18.60	TOTAL OF 090(01)-3608	22.00	23.50	25.00
	Sub-Head:090(01)-3609 Tourism			
11.93	(01)-Salary	9.00	9.50	10.00
11.93	TOTAL OF 090(01)-3609	9.00	9.50	10.00
	Sub-Head:090(01)-3610 Printing & Stationery			
11.15	(01)-Salary	10.00	11.00	11.90
11.15	TOTAL OF 090(01)-3610	10.00	11.00	11.90
196.42	TOTAL OF MAJOR HEAD: 2251	215.00	225.00	240.50
	Major Head : 2252 - Other Social Services			
	Minor Head:800-Other Expenditure			
	Sub-Head:800(01)-6507 NRC for Postal Service			
23.38	(26)-Other Charges	20.00	20.00	20.00
23.38	TOTAL OF 800(01)-0884	20.00	20.00	20.00
23.38	TOTAL OF MAJOR HEAD: 2252	20.00	20.00	20.00
	Sector 'C' Economic Services			
	Major Head:3451-Secretariat Economic Services			
	Minor Head:090-Secretariat			
	Sub-Head:090(01)-6501 Rural Development Deptt			
27.78	(01)-Salary	35.00	35.00	37.00
-	(04)-Office Expenses	5.00	5.00	5.00
27.78	TOTAL OF 090(01)-6501	40.00	40.00	42.00
	Sub-Head: 090(01)-6502 Agriculture			
30.74	(01)-Salary	32.00	34.00	36.40
30.74	TOTAL OF 090(01)-6502	32.00	34.00	36.40
	Sub-Head:090(01)-6503 Forest Department			
15.18	(01)-Salary	17.00	19.00	20.30
15.18	TOTAL OF 090(01)-6503	17.00	19.00	20.30
	Sub-Head:090(01)-6504 Planning Department			
17.56	(01)-Salary	17.00	18.00	19.50
17.56	TOTAL OF 090(01)-6504	17.00	18.00	19.50
	Sub-Head:090(01)-6505 Industries Department			
17.56	(01)-Salary	25.00	28.00	30.00
17.56	TOTAL OF 090(01)-6505	25.00	28.00	30.00
	Sub-Head:090(01)-6506 Power & Electricity			
17.56	(01)-Salary	28.00	28.00	30.00
17.56	TOTAL OF 090(01)-6506	28.00	28.00	30.00

**DEMAND NO.12
SECRETARIAT**

REVENUE SECTION

Sector : 'C' Economics Services

Major Head : 3451-Sectt.Economics Services

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:090-Secretariat			
	Sub-Head:090(01)-6507 A.II. & Vety Deptt			
17.71	(01)-Salary	17.00	18.00	19.30
17.71	TOTAL OF 090(01)-6507	17.00	18.00	19.30
	Sub-Head:090(01)-6508 Cooperation			
10.51	(01)-Salary	13.00	14.00	15.00
10.51	TOTAL OF 090(01)-6508	13.00	14.00	15.00
	Sub-Head:090(01)-6509 Soil Conservation Deptt.			
9.39	(01)-Salary	12.00	13.00	14.00
9.39	TOTAL OF 090(01)-6509	12.00	13.00	14.00
	Sub-Head:090(01)-6510 Sericulture			
10.08	(01)-Salary	12.00	13.00	14.00
10.08	TOTAL OF 090(01)-6510	12.00	13.00	14.00
	Sub-Head:090(01)-6511 P.H.E.Deptt.			
16.27	(01)-Salary	18.00	20.00	21.40
16.27	TOTAL OF 090(01)-6511	18.00	20.00	21.40
	Sub-Head:090(01)-6512 Trade & Commerce			
10.85	(01)-Salary	14.00	15.00	16.00
10.85	TOTAL OF 090(01)-6512	14.00	15.00	16.00
	Minor Head:101-Planning Board			
	Sub-Head:101(01)-6513 Plan Formulation			
29.00	(01)-Salary	34.00	34.00	36.40
3.00	(02)-Wages	1.00	1.00	1.00
2.00	(03)-Travelling Expenses			
2.50	(04)-Office Expenses	1.00	1.00	1.00
2.89	(17)-Maintenance			
-	(26) Other Charges			
39.39	TOTAL OF 101(01)-6513	36.00	36.00	38.40
251.71	TOTAL OF 3451 (NON-PLAN)	281.00	296.00	316.30
-	TOTAL OF NON-PLAN	1806.60	2007.98	2078.28
	Code No : 02 - Plan			
	Sub-Head:101(02)-6513 Plan Formulation			
6.23	(01)-Salary	6.50	6.50	6.50
3.00	(02)-Wages	3.00	4.00	4.00
3.00	(03) Travelling Expenses	3.00	3.00	3.00
19.50	(04)-Office Expenses	19.00	33.00	34.50
2.00	(17)-Maintenance	2.00	2.00	1.00
1.50	(26)-Other Charges	1.50	1.50	1.00
35.23	TOTAL OF 101(02)-6513	35.00	50.00	50.00

**DEMAND NO.12
SECRETARIAT**

REVENUE SECTION

Sector : 'C' Economics Services

Major Head : 3451-Sectt.Economics Services

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:101-Planning Board			
	Sub-Head:101(02)-6514 Evaluation & Monitoring			
17.50	(01)-Salary	17.50	20.50	23.00
2.00	(03) Travelling Expenses	2.00	2.00	2.00
6.50	(04)-Office Expenses	6.50	6.50	8.00
3.50	(16) Motor Vehicle	3.50	3.50	-
0.50	(26) Other Charges	0.50	0.50	251.90
30.00	TOTAL OF 101(02)-6514	30.00	33.00	284.90
	Minor Head:102-District Planning Machinery			
	Sub-Head:102(02)-6515 Planning Machinery			
7.50	(01) Salary	7.50	9.50	10.00
0.80	(03) Travelling Expenses	1.00	1.00	1.00
4.00	(04)-Office Expenses	4.00	4.00	5.00
1.70	(16)-Motor Vehicle	1.50	1.50	-
1.00	(26) Other Charges	1.00	1.00	1.00
15.00	TOTAL OF 102(02)-6515	15.00	17.00	17.00
	Sub-Head : 102(02) - 6516 - Pilot Project			
-	(01) - Salary	-	-	0.02
-	(02) - Wages	-	-	0.01
-	(03) - Travelling Expenses	-	-	0.03
-	(04) - Office Expenses	-	-	0.02
-	(06) - Rents	-	-	0.01
-	(26) - Other Charges	-	-	0.01
-	TOTAL OF 102(02) - 6516 - PLAN	-	-	0.10
80.23	TOTAL OF MAJOR HEAD:3451 (PLAN)	80.00	100.00	352.00
	Major Head : 3425 - Other Scientific Research			
	Sub-Major Head: 60-Others			
	Minor Head:004-Research & Dev			
	Sub-Head:004(02)-6301 Science & Technology			
23.46	(01)-Salary	24.00	24.00	25.00
1.66	(02)-Wages	2.30	2.30	2.30
0.49	(03)-Travelling Expenses	1.00	1.00	1.00
17.24	(04)-Office Expenses	11.00	11.00	11.20
2.69	(06)-Rents	2.20	2.20	2.20
17.87	(09)-Grants-in-aid	17.00	17.00	20.80
10.99	(10)-Scholarship/Stipend	11.00	11.00	11.00
13.25	(14)-Minor Works	17.00	17.00	31.50
0.82	(15)-Machinery & Equipment	4.50	4.50	5.00
88.47	TOTAL OF 004(02)-6301	90.00	90.00	110.00
88.47	TOTAL OF MAJOR HEAD:3425	90.00	90.00	110.00

**DEMAND NO.12
SECRETARIAT**

REVENUE SECTION

Sector : 'C' Economics Services
Major Head : 3451-Sectt.Economics Services

111. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Major Head:3435-Ecology & Environment			
	Minor Head:003-Training			
	Sub-Head:003(02)-6401 Training on Ecology & Environment			
-	(04)-Office Expenses	-	-	1.00
3.34	(09)-Grants-in-aid	4.00	4.00	3.00
-	(26)-Other Charges	-	-	-
3.34	TOTAL OF 003(02)-6401/Plan	4.00	4.00	4.00
	TOTAL OF MAJOR HEAD : 3435	4.00	4.00	4.00
	TOTAL OF 2052 - NON-PLAN	1290.00	1466.98	1501.48
	TOTAL OF 2251 - NON-PLAN	215.00	225.00	240.50
	TOTAL OF 2252 - NON-PLAN	20.00	20.00	20.00
	TOTAL OF 3451 - NON-PLAN	281.00	296.00	316.30
	TOTAL OF 3451 - PLAN	80.00	100.00	352.00
	TOTAL OF 3452 - PLAN	90.00	90.00	110.00
	TOTAL OF 3435 - PLAN	4.00	4.00	4.00
1948.72	TOTAL OF DEMAND NO.12 (VOTED)	1980.00	2201.98	2544.28

**DEMAND NO.13
DISTRICT ADMINISTRATION**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1610.50	-	1610.50
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2053-District Administration

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
123.21	093(01) - 0901 - D.C.,Aizawl	112.60	122.31	123.10
6.73	094(01) - 0902 - Sub Division, Aizawl	5.40	5.40	5.60
178.28	094(01) - 0903 - G.C. Aizawl	120.00	198.53	211.45
308.22	TOTAL OF D.C. AIZAWL	238.00	326.24	340.15
107.00	093(01) - 0911 - D.C.,Lunglei	110.00	110.00	115.00
36.29	094(01) - 0912 - Sub Division, Lunglei	32.30	32.30	23.80
85.90	094(01) - 0913 - G.C, Lunglei	79.20	79.20	83.90
10.09	093(01) - 0914 - HPC/ Lunglei	4.50	4.50	6.50
239.28	TOTAL OF D.C.LUNGLEI	226.00	226.00	229.20
103.19	093(01) - 0921 - D.C, Saiha	93.60	93.60	87.80
15.36	094(01) - 0922 - Sub Division, Saiha	1.00	1.00	1.00
53.00	094(01) - 0923 - G.C, Saiha	57.40	57.40	42.60
171.55	TOTAL OF D.C. SAIHA	152.00	152.00	131.40
64.54	093(01) - 0931 - D.C., Champhai	60.00	60.00	62.70
9.80	094(01) - 0932 - Sub Division, Champhai	10.00	10.00	10.30
31.83	094(01) - 0933 - G.C.,Champhai	30.00	30.00	31.60
106.17	TOTAL OF D.C. CHAMPHAI	100.00	100.00	104.60
66.47	093(01) - 0941 - D.C.,Mamit	59.85	55.40	58.22
6.48	094(01) - 0942 - Sub Division Mamit	9.55	7.05	7.18
29.53	094(01) - 0943 - G.C.,Mamit	28.60	21.90	23.15
102.48	TOTAL OF D.C. MAMIT	98.00	84.35	88.55
64.61	093(01) - 0951 - D.C.,Kolasib	57.40	57.40	59.90
9.98	094(01) - 0952 - Sub Division,Kolasib	6.55	6.55	6.60
25.38	094(01) - 0953 - G.C.,Kolasib	21.05	21.05	22.30
99.97	TOTAL OF D.C.,KOLASIB	85.00	85.00	88.80
54.27	093(01) - 0961 - D.C.,Serchhip	28.00	28.00	30.50
-	094(01) - 0962 - Sub Division, Serchhip	9.00	9.00	5.50
19.47	094(01) - 0963 - G.C.,Serchhip	21.00	21.00	22.00
73.74	TOTAL OF D.C.,SERCHHIP	58.00	58.00	58.00
65.74	093(01) - 0971 - D.C.Lawngtlai	49.00	49.00	50.90
26.56	094(01) - 0972 - Sub Division, Lawngtlai	24.50	24.50	18.40
25.71	094(01) - 0973 - G.C.,Lawngtlai	22.50	22.50	23.50
118.01	TOTAL OF D.C.,LAWNGTLAI	96.00	96.00	92.80
1219.42	TOTAL OF 2053 (01) NON-PLAN	1053.00	1127.59	1131.50
	Code No : 02 - PLAN			
55.99	094(02) - 0981 - Sinlung Hill Dev.Council	56.00	55.00	65.00
55.99	TOTAL OF 2052(02) - SHDC - PLAN	56.00	55.00	65.00

**DEMAND NO.13
DISTRICT ADMINISTRATION**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053-District Administration

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 05 - Finance Commission	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
-	093(05) - 0931 - Updrn.of Dist. Admn/Champhai(FC)	-	136.80	68.40
-	093(05) - 0941 - Updrn.of Dist. Admn/Mamit (FC)	-	136.80	68.40
-	093(05) - 0951 - Updrn.of Dist. Admn/Kolasib(FC)	-	136.80	68.40
-	093(05) - 0961 - Updrn.of Dist. Admn/Serchhip(FC)	-	136.80	68.40
-	093(05) - 0971 - Updrn.of Dist. Admn/Lawngtlai(FC)	-	136.80	68.40
-	093(05) - 0902 - Computer Training/Aizawl (FC)	-	8.00	-
-	093(05) - 0912 - Computer Training/Lunglei (FC)	-	8.00	-
-	093(05) - 0922 - Computer Training/Saiha (FC)	-	8.00	35.00
-	093(05) - 0932 - Computer Training/Champhai (FC)	-	8.00	-
-	093(05) - 0942 - Computer Training/Mamit (FC)	-	8.00	-
-	093(05) - 0952 - Computer Training/Kolasib (FC)	-	44.00	-
-	093(05) - 0962 - Computer Training/Serchhip (FC)	-	8.00	35.00
-	093(05) - 0972 - Computer Training/Lawngtlai (FC)	-	44.00	-
-	TOTAL OF F.C. :-	-	820.00	412.00
1219.42	TOTAL OF 2053 (01) - NON-PLAN	1053.00	1127.59	1133.50
55.99	TOTAL OF 2053 (02) - PLAN	56.00	55.00	65.00
-	TOTAL OF 2053 (05) - FINANCE COMMISSION	-	820.00	412.00
1275.41	TOTAL OF DEMAND NO.13 (VOTED)	1109.00	2002.59	1610.50

**DEMAND NO.13
DISTRICT ADMINISTRATION**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053-District Administration

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:093-District Establishment			
	Sub Head:093(01)-0901 D.C.,Aizawl			
82.36	(01)-Salary	79.00	83.71	89.50
0.34	(02)-Wages	1.00	1.00	1.00
2.71	(03)-Travelling Expenses	2.50	2.50	2.50
27.00	(04) Office Expenses	22.00	27.00	22.00
-	(06)-Rents	0.30	0.30	0.30
0.50	(07)-Publication	0.50	0.50	0.50
4.00	(11)-Hospitality	4.00	4.00	4.00
3.00	(17)-Maintenance	2.00	2.00	2.00
-	(24)-Write off of Losses	0.10	0.10	0.10
3.30	(26) Other Charges	1.20	1.20	1.20
123.21	TOTAL OF 093(01)-0901	112.60	122.31	123.10
	Minor Head:094-Other Establishment			
	Sub Head:094(01)-0902 Sub Div Esst, Aizawl.			
2.70	(01)-Salary	3.00	3.00	3.20
0.23	(03)-Travelling Expenses	0.40	0.40	0.40
3.60	(04)-Office Expenses	1.50	1.50	1.50
0.20	(17)-Maintenance	0.50	0.50	0.50
6.73	TOTAL OF 094(01)-0902	5.40	5.40	5.60
	Minor Head:094-Other Establishment			
	Sub Head:094(01)-0903 G.C.,Aizawl			
160.32	(01)-Salary	106.00	184.53	197.45
2.29	(03)-Travelling Expenses	2.00	2.00	2.00
13.67	(04) Office Expenses	11.00	11.00	11.00
1.05	(14)-Minor Works	-	-	-
0.95	(17) Maintenance	1.00	1.00	1.00
178.28	TOTAL OF 094(01)-0903	120.00	198.53	211.45
308.22	TOTAL OF D.C.,AIZAWL.	238.00	326.24	340.15
	Minor Head:093-District Administration			
	Sub Head:093(01)-0911 D.C.,Lunglei			
72.67	(01)-Salary	85.00	85.00	90.00
3.25	(02) Wages	2.00	2.00	2.00
3.04	(03) Travelling Expenses	3.00	3.00	3.00
15.71	(04) Office Expenses	10.00	10.00	10.00
-	(06)-Rents	0.50	0.50	0.50
1.07	(07) Publication	0.50	0.50	0.50
2.00	(11)-Hospitality	3.00	3.00	3.00
3.95	(17)-Maintenance	3.00	3.00	3.00
5.31	(26)-Other Charges	3.00	3.00	3.00
107.00	TOTAL OF 093(01)-0911	110.00	110.00	115.00

**DEMAND NO.13
DISTRICT ADMINISTRATION**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053-District Administration

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:094-Other Establishment			
	Sub Head:094(01)-0912 Sub Division, Lunglei			
19.41	(01)-Salary	23.00	23.00	15.50
0.65	(02)-Wages	0.80	0.80	0.80
0.93	(03)-Travelling Expenses	1.00	1.00	1.00
5.30	(04)-Office Expenses	4.00	4.00	4.00
4.50	(14)-Minor Works	1.00	1.00	-
3.00	(17)-Maintenance	1.50	1.50	1.50
2.50	(26)-Other Charges	1.00	1.00	1.00
36.29	TOTAL OF 094(01)0912	32.30	32.30	23.80
	Sub Head:094(01)-0913 G.C.,Lunglei			
61.32	(01)-Salary	67.50	67.50	73.20
3.73	(03)-Travelling Expenses	2.70	2.70	2.70
11.15	(04)-Office Expenses	5.00	5.00	5.00
4.85	(14)-Minor Works	1.00	1.00	-
4.85	(17)-Maintenance	3.00	3.00	3.00
85.90	TOTAL OF 094(01)-0913	79.20	79.20	83.90
	Minor Head:093-District Establishment			
	Sub Head:093(01)-0914 High Power Committee			
3.07	(01)-Salary	0.20	0.20	0.20
-	(02)-Wages	1.00	1.00	1.00
0.80	(03) Travelling Expenses	0.50	0.50	0.50
6.22	(04)-Office Expenses	2.00	2.00	4.00
-	(06) Rent	0.80	0.80	0.80
10.09	TOTAL OF 093(01)-0914 D.D.B., LUNGLEI	4.50	4.50	6.50
239.28	TOTAL OF D.C.,LUNGLEI	226.00	226.00	229.20
	Minor Head:093-District Administration			
	Sub Head:093(01)-0921 D.C.,Saiha			
55.30	(01)-Salary	70.00	70.00	64.20
1.13	(02)-Wages	4.00	4.00	4.00
2.98	(03)-Travelling Expenses	2.00	2.00	2.00
24.72	(04)-Office Expenses	8.50	8.50	8.50
0.79	(07)-Publication	1.50	1.50	1.50
3.65	(11)-Hospitality	2.00	2.00	2.00
3.00	(17)-Maintenance	2.00	2.00	2.00
-	(24)-Write off of Losses	0.10	0.10	0.10
11.62	(26)-Other Charges	3.50	3.50	3.50
103.19	TOTAL OF 093(01)-0921	93.60	93.60	87.80

**DEMAND NO.13
DISTRICT ADMINISTRATION**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053-District Administration

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:094-Other Establishment			
	Sub Head:094(01)-0922 Sub Division, Saiha			
-	(01)-Salary	0.30	0.30	0.30
-	(02)-Wages	0.10	0.10	0.10
	(03)-Travelling Expenses	0.10	0.10	0.10
9.91	(04)-Office Expenses	0.10	0.10	0.20
-	(11)-Hospitality	0.10	0.10	0.10
-	(14)-Minor Works	0.10	0.10	-
2.47	(17)-Maintenance	0.10	0.10	0.10
2.98	(26)-Other Charges	0.10	0.10	0.10
15.36	TOTAL OF 094(01)-0922	1.00	1.00	1.00
	Minor Head:094-Other Establishment			
	Sub Head:094(01)-0923 G.C.,Saiha			
18.19	(01)-Salary	33.00	33.00	23.20
0.74	(02)-Wages	1.50	1.50	1.50
1.99	(03)-Travelling Expenses	2.00	2.00	2.00
16.17	(04)-Office Expenses	8.90	8.90	8.90
0.98	(11)-Hospitality	1.00	1.00	1.00
5.00	(14)-Minor Works	5.00	5.00	-
3.93	(17)-Maintenance	4.00	4.00	4.00
6.00	(26)-Other Charges	2.00	2.00	2.00
53.00	TOTAL OF 094(01)-0923	57.40	57.40	42.60
171.55	TOTAL OF D.C.,SAIHA	152.00	152.00	131.40
	Minor Head:093-District Establishment			
	Sub Head:093(01)-0931 D.C.,Champhai			
36.36	(01)-Salary	38.77	38.77	44.48
0.80	(02)-Wages	1.20	1.20	1.20
1.75	(03)-Travelling Expenses	2.00	2.00	2.00
21.64	(04)-Office Expenses	8.00	8.00	8.00
-	(06) Rents	5.00	5.00	5.00
0.84	(11) Hospitality	1.83	1.83	1.83
3.15	(14)-Minor Works	3.00	3.00	-
-	(17)-Maintenance	0.20	0.20	0.20
64.54	TOTAL OF 093(01)-0931	60.00	60.00	62.71
	Minor Head:094-Other Establishment			
	Sub Head:094(01)-0932 Sub Division, Champhai			
2.25	(01)-Salary	4.00	4.00	4.30
0.14	(02)-Wages	0.50	0.50	0.50
1.41	(03) Travelling Expenses	2.00	2.00	2.00
6.00	(04)-Office Expenses	3.00	3.00	3.00
-	(17) Maintenance	0.50	0.50	0.50
9.80	TOTAL OF 094(01)-0932	10.00	10.00	10.30

**DEMAND NO.13
DISTRICT ADMINISTRATION**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053-District Administration

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head:094(01)-0933 G.C.,Champhai			
20.11	(01)-Salary	23.00	23.00	26.60
0.90	(03)-Travelling Expenses	1.00	1.00	1.00
3.93	(04)-Office Expenses	3.00	3.00	3.00
5.67	(14)-Minor Works	2.00	2.00	-
1.22	(17)-Maintenance	1.00	1.00	1.00
31.83	TOTAL OF 094(01)-0933	30.00	30.00	31.60
106.17	TOTAL OF D.C.,CHAMPHAI	100.00	100.00	104.60
	Minor Head:093-District Establishment			
	Sub Head:093(01)-0941 D.C.,Mamit			
30.81	(01)-Salary	37.83	33.83	36.20
0.78	(02)-Wages	1.40	0.95	1.40
2.52	(03)-Travelling Expenses	2.00	2.00	2.00
17.65	(04)-Office Expenses	14.62	14.62	14.62
0.95	(06)-Rents	-	-	-
1.23	(11)-Hospitality	1.00	1.00	1.00
11.82	(14)-Minor Works	-	-	-
0.71	(17)-Maintenance	3.00	3.00	3.00
66.47	TOTAL OF 093(01)-0941	59.85	55.40	58.22
	Minor Head:094-Other Establishment			
	Sub Head:094(01)-0942 Sub Division, Mamit			
1.72	(01)-Salary	5.57	3.07	3.20
-	(02)-Wages	0.58	0.58	0.58
0.44	(03)-Travelling Expenses	0.40	0.40	0.40
3.32	(04)-Office Expenses	2.00	2.00	2.00
1.00	(17)-Maintenance	1.00	1.00	1.00
6.48	TOTAL OF 094(01)-0942	9.55	7.05	7.18
	Minor Head:094-Other Establishment			
	Sub Head:094(01)-0943 G.C.,Mamit			
15.76	(01)-Salary	24.60	17.90	19.15
1.20	(02)-Wages	1.00	1.00	1.00
10.37	(03)-Travelling Expenses	2.00	2.00	2.00
1.20	(04)-Office Expenses	-	-	-
1.00	(17)-Maintenance	1.00	1.00	1.00
29.53	TOTAL OF 094(01)-0943	28.60	21.90	23.15
102.48	TOTAL OF D.C.,MAMIT	98.00	84.35	88.55

**DEMAND NO.13
DISTRICT ADMINISTRATION**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053-District Administration

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:093-District Establishment Sub Head:093(01)-0951 D.C.,Kolasib			
34.33	(01)-Salary	35.00	35.00	38.00
1.61	(02)-Wages	2.50	2.50	2.50
2.84	(03)-Travelling Expenses	2.00	2.00	2.00
15.48	(04)-Office Expenses	10.00	10.00	10.00
0.77	(06)-Rents	1.00	1.00	1.00
1.74	(11)-Hospitality	2.50	2.50	2.50
7.54	(14)-Minor Works	0.50	0.50	-
0.30	(17)-Maintenance	3.50	3.50	3.50
-	(26)-Other Charges	0.40	0.40	0.40
64.61	TOTAL OF 093(01)-0951	57.40	57.40	59.90
	Minor Head:094-Other Establishment Sub Head:094(01)-0952 Sub Division, Kolasib			
1.91	(01)-Salary	2.00	2.00	2.55
0.51	(03)-Travelling Expenses	1.05	1.05	1.05
2.00	(04)-Office Expenses	2.00	2.00	2.00
5.21	(14)-Minor Works	0.50	0.50	-
0.35	(17)-Maintenance	1.00	1.00	1.00
9.98	TOTAL OF 094(01)-0952	6.55	6.55	6.60
	Minor Head:094-Other Establishment Sub Head:094(01)-0953 G.C.,Kolasib			
14.70	(01)-Salary	18.00	18.00	19.75
0.54	(03)-Travelling Expenses	0.50	0.50	0.50
4.64	(04)-Office Expenses	2.00	2.00	2.00
4.30	(14)-Minor Works	0.50	0.50	-
1.20	(17)-Maintenance	0.05	0.05	0.05
25.38	TOTAL OF 094(01)-0953	21.05	21.05	22.30
99.97	TOTAL OF D.C.,KOLASIB	85.00	85.00	98.80
	Minor Head:093-District Establishment Sub Head:093(01)-0961 D.C. Serchhip			
11.07	(01)-Salary	15.00	15.00	15.50
2.32	(02)-Wages	2.00	2.00	2.00
0.77	(03)-Travelling Expenses	2.00	2.00	2.00
21.60	(04)-Office Expenses	5.00	5.00	5.00
0.84	(06)-Rents	1.00	1.00	1.00
3.81	(11)-Hospitality	-	-	2.00
9.85	(14)-Minor Works	-	-	-
3.54	(17)-Maintenance	2.00	2.00	2.00
0.47	(26)-Other Charges	1.00	1.00	1.00
54.27	TOTAL OF 093(01)-0961	28.00	28.00	30.50

**DEMAND NO.13
DISTRICT ADMINISTRATION**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053-District Administration

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:094-Other Establishment			
	Sub Head:094(01)-0962 Sub Division, Serchhip			
-	(01)-Salary	4.50	4.50	1.00
-	(03)-Travelling Expenses	1.00	1.00	1.00
-	(04)-Office Expenses	3.00	3.00	3.00
-	(14)-Minor Works	-	-	-
-	(17)-Maintenance	0.50	0.50	0.50
-	TOTAL OF 094(01)-0962	9.00	9.00	5.50
	Sub Head:094(01)-0963 G.C. Serchhip			
12.42	(01)-Salary	16.00	16.00	17.00
0.66	(03)-Travelling Expenses	1.00	1.00	1.00
3.66	(04)-Office Expenses	3.00	3.00	3.00
2.31	(14)-Minor Works	-	-	-
0.42	(17)-Maintenance	1.00	1.00	1.00
19.47	TOTAL OF 094(01)-0963	21.00	21.00	22.00
73.74	TOTAL OF D.C. SERCHHIP	58.00	58.00	58.00
	Minor Head:093-District Establishment			
	Sub Head:093(01)-0971 D.C.,Lawngtlai			
25.79	(01)-Salary	28.00	28.00	29.90
1.12	(02)-Wages	1.50	1.50	1.50
1.49	(03) Travelling Expenses	1.50	1.50	1.50
19.50	(04)-Office Expenses	9.00	9.00	9.00
1.16	(07)-Publication	1.40	1.40	1.40
1.50	(11)-Hospitality	2.00	2.00	2.00
3.00	(14)-Minor Works	-	-	-
10.94	(17)-Maintenance	4.50	4.50	4.50
-	(24)-Write off of Losses	0.10	0.10	0.10
1.24	(26)-Other Charges	1.00	1.00	1.00
65.74	TOTAL OF 093(01)-0971	49.00	49.00	50.90
	Minor Head:Other Establishment			
	Sub Head:094(01)-0972 Sub Division, Lawngtlai.			
16.21	(01)-Salary	20.00	20.00	13.90
-	(02)-Wages	0.10	0.10	0.10
1.30	(03)-Travelling Expenses	0.50	0.50	0.50
5.85	(04)-Office Expenses	3.15	3.15	3.15
2.40	(14)-Minor Works	-	-	-
0.80	(17)-Maintenance	0.75	0.75	0.75
26.56	TOTAL OF 093(01)-0972	24.50	24.50	18.40

**DEMAND NO.13
DISTRICT ADMINISTRATION**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2053-District Administration

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:094-Other Establishment Sub Head:094(01)-0973 G.C.,Lawngtlai			
14.33	(01)-Salary	18.00	18.00	19.00
-	(02)-Wages	0.40	0.40	0.40
0.29	(03)-Travelling Expenses	0.50	0.50	0.50
7.90	(04)-Office Expenses	1.00	1.00	1.00
-	(08)-Advertisement	0.10	0.10	0.10
2.50	(14)-Minor Works	-	-	-
0.69	(17)-Maintenance	2.00	2.00	2.00
-	(26)-Other Charges	0.50	0.50	0.50
25.71	TOTAL OF 094(01)-0973	22.50	22.50	23.50
118.01	TOTAL OF D.C.,LAWNGTLAI	96.00	96.00	92.80
1219.42	TOTAL OF 2053 (01) Non Plan	1053.00	1127.59	1131.50
	Code No : 02 - PLAN Minor Head:094-Other Establishment Sub Head:094(02)-0981 S.H.D.C.			
1.80	(01)-Salary	1.00	1.00	1.00
4.10	(02)-Wages	4.10	4.10	4.10
1.00	(03)-Travelling Expenses	1.00	1.00	1.00
17.19	(04)-Office Expenses	18.00	17.00	20.00
1.00	(06)-Rents	1.00	1.00	1.00
0.25	(07)-Publication	0.25	0.25	0.25
16.00	(14)-Minor Works	16.00	16.00	20.00
0.15	(17)-Maintenance	0.15	0.15	0.15
14.50	(26)-Other Charges	14.50	14.50	17.50
55.99	TOTAL OF 094(02)-0981 S.H.D.C.	56.00	55.00	65.00

**DEMAND NO.13
DISTRICT ADMINISTRATION**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2053-District Administration
Minor Head : 093 - District Administration
Sub-Head : 093(05) - 0931 - Upgradation of Dist.-
Admn/Champhai(FC)

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 05 - Finance Commission	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
-	(13) - Major Works	-	136.80	68.40
-	TOTAL OF 093(05) - 0931 CHAMPHAI (FC):-	-	136.80	68.40
-	Sub-Head : 093(05) - 0941 - Upgradation of Dist.Admn./Mamit(FC)			
-	(13) Major Works	-	136.80	68.40
-	TOTAL OF 093(05) - 0941 MAMIT (FC):-	-	136.80	68.40
-	Sub-Head : 093(05) - 0951 - Upgradation of Dist.Admn./Kolasib(FC)			
-	(13) Major Works	-	136.80	68.40
-	TOTAL OF 093(05) - 0951 KOLASIB (FC):-	-	136.80	68.40
-	Sub-Head : 093(05) - 0961 - Upgradation of Dist.Admn./Serchhip(FC)			
-	(13) Major Works	-	136.80	68.40
-	TOTAL OF 093(05) - 0961 SERCHHIP (FC):-	-	136.80	68.40
-	Sub-Head : 093(05) - 0971 - Upgradation of Dist.Admn./Lawngtlai(FC)			
-	(13) - Major Works	-	136.80	68.40
-	TOTAL OF 093(05) - 0971 LAWNGTLAI (FC):-	-	136.80	68.40
-	Sub-Head : 093(05) - 0902 - Training of Computer/Aizawl(FC)			
-	(04) - Office Expenses	-	2.00	-
-	(13) - Major Works	-	6.00	-
-	TOTAL OF 093(05) - 0902 AIZAWL (FC):-	-	8.00	-
-	Sub-Head : 093(05) - 0912 - Training of Computer/Lunglei(FC)			
-	(04) - Office Expenses	-	2.00	-
-	(13) - Major Works	-	6.00	-
-	TOTAL OF 093(05) - 0912 LUNGLEI (FC):-	-	8.00	-
-	Sub-Head : 093(05) - 0922 - Training of Computer/Saiha(FC)			
-	(04) - Office Expenses	-	2.00	-
-	(13) Major Works	-	6.00	-
-	TOTAL OF 093(05) - 0922 SAIHA (FC):-	-	8.00	-

**DEMAND NO.13
DISTRICT ADMINISTRATION**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2053-District Administration
Minor Head : 093 - District Administration
Sub-Head : 093(05) - 0933 - Computer Training/Champhai(FC)

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 05 - Finance Commission	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
-	(04) - Office Expenses	-	2.00	-
-	(13) Major Works	-	6.00	-
-	TOTAL OF CHAMPHAI (FC) :-	-	8.00	-
	Sub-Head : 093(05) - 0942 - Training of Computer/Mamit(FC)			
-	(04) - Office Expenses	-	2.00	-
-	(13) Major Works	-	6.00	-
-	TOTAL OF 093(05) - 0942 MAMIT(FC):-	-	8.00	-
	Sub-Head : 093(05) - 0952 - Training of Computer/Kolasib(FC)			
-	(04) - Office Expenses	-	38.00	-
-	(13) - Major Works	-	6.00	-
-	TOTAL OF 093(05) - 0952 KOLASIB(FC):-	-	44.00	-
	Sub-Head : 093(05) - 0962 - Training of Computer/Serchhip(FC)			
-	(04) - Office Expenses	-	2.00	35.00
-	(13) - Major Works	-	6.00	-
-	TOTAL OF 093(05) - 0962 SERCHHIP(FC):-	-	8.00	35.00
	Sub-Head : 093(05) - 0972 - Training of Computer/Lawngtlai(FC)			
-	(04) - Office Expenses	-	38.00	-
-	(13) - Major Works	-	6.00	-
-	TOTAL OF 093(05) - 0972 LAWNGTLAI(FC):-	-	44.00	-
-	TOTAL OF FINANCE COMMISSION :-	-	820.00	412.00
1219.42	TOTAL OF 2053(01) - NONPLAN :-	1053.00	1127.59	1133.50
55.99	TOTAL OF 2053(02) - PLAN :-	56.00	55.00	65.00
-	TOTAL OF 2052(05) - F.C.:-	-	820.00	412.00
1275.41	TOTAL OF DEMAND NO.13 (VOTED) :-	1109.00	2002.59	1610.50

**DEMAND NO.14
POLICE**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	8422.13	220.00	8642.13
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2055-Police

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate	Revised Estimate	Budget Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
413.79	002(02) - 1101 - Direction/Non-Plan	414.93	533.08	459.80
13.00	001(01) - 1102 - Secret Services/Non-Plan	6.00	26.00	6.00
183.91	003(01) - 1103 Police Training/Non-Plan	209.72	209.72	221.25
205.33	101(01) - 1104 CID (SB)/Non-Plan	233.44	233.44	247.50
90.24	101(01) - 1105 CID (Crime)/Non-Plan	108.01	108.01	113.05
74.69	101(01) - 1106 DSB Aizawl/Non-Plan	90.47	90.47	96.00
19.91	101(01) - 1107 - DSB Lunglei/Non-Plan	29.84	29.84	32.05
18.29	101(01) - 1108 DSB Chhimituipui/Non-Plan	32.50	32.50	34.70
144.42	101(01) - 1109 - VIP Security/Non-Plan	174.36	174.36	183.50
12.38	102(01) - 1110 - Borrowed Battallion/Non-Plan	14.00	14.00	14.00
776.61	104(01) - 1111 - 1st Bn. MAP/Non-Plan	927.21	927.21	987.40
780.53	104(01) - 1112 - 2nd Bn. MAP/Non-Plan	927.54	927.54	988.60
767.09	104(01) - 1113 - 3rd Bn. MAP/Non-Plan	915.67	915.67	974.95
752.19	104(01) - 1114 - I.R. Bn. (SMS)/Non-Plan	872.23	872.23	918.50
-	104(01) - 1428 - 2nd I.R. Bn.	-	-	235.00
591.92	109(01) - 1115 - DEF Aizawl/Non-Plan	693.70	693.70	729.50
280.49	109(01) - 1116 - DEF Lunglei/Non-Plan	336.50	336.50	250.60
216.78	109(01) - 1117 - DEF Chhimituipui/Non-Plan	286.21	286.21	298.75
119.53	109(01) - 1118 - DEF Champhai/Non-Plan	150.04	150.04	158.30
111.15	109(01) - 1119 - DEF Mamit/Non-Plan	125.28	125.28	135.85
115.63	109(01) - 1120 - DEF Kolasib/Non-Plan	142.45	142.45	152.30
57.24	109(01) - 1121 - DEF Serchhip/Non-Plan	74.58	74.58	77.08
89.97	109(01) - 1122 - DEF Lawngtlai/Non-Plan	85.90	85.90	92.60
12.15	110(01) - 1123 - Vill. Defence Organisation/Non-Plan	8.63	8.63	7.35
33.26	113(01) - 1124 - Police Hospital/Non-Plan	41.76	41.76	43.90
120.00	113(01) - 1125 - Uniform/Non-Plan	120.00	120.00	134.00
581.05	114(01) - 1126 - Wireless Organisation/Non-Plan	698.03	698.03	743.60
10.97	115(01) - 1127 - Modernisation (SMS)/Non-Plan	5.00	5.00	5.00
	Code No : 10 CSS/Non-Plan			
406.48	115(10) - 1101 - Modernisation (CSS)/Non-Plan	1.00	261.44	1.00
6999.00	TOTAL OF MAJOR HEAD : 2055 - NON-PLAN	7725.00	8123.59	8342.13

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 05 - FC	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Major Head : 2055 - Police			
	Minor Head : 001(05) - 1101 - Directions & Administrations			
-	001(05) - 1101 - Direction(FC)	-	133.00	58.90
-	116(05) - 1102 - Forensic Science Lab.(FC)	-	28.00	22.00
5.05	003(05) - 1103 - Police Training (FC)	2.95	-	-
14.65	003(05) - 1104 - Wireless Organisation (FC)	14.65	-	-
19.70	TOTAL OF 2055 F.C	17.60	161.00	80.00
	Code No : 02 - Plan			
	CAPITAL SECTION			
	Major Head : 4216 - Capital on Police			
	Minor Head : 107(02) - Police Housing			
180.00	107(02) - 7001 - Building for Police Housing	180.00	252.00	220.00
180.00	TOTAL OF 4216	180.00	252.00	220.00
	Code No : 05 Finance Commission			
70.54	107(05) - 7002 - Building for Police Housing (FC)	70.60	-	-
3.00	107(05) - 7003 - Building for Police Station Outpost (FC)	3.00	-	-
253.54	TOTAL OF 4206 - PLAN & FC	253.54	-	-
6999.00	TOTAL OF REVENUE SECTION NON-PLAN	7725.00	8123.59	8342.13
	TOTAL OF REVENUE SECTION - FC	17.60	161.00	80.00
253.54	TOTAL OF CAPITAL SECTION	253.54	252.00	220.00
7252.54	TOTAL OF DEMAND NO.14 (VOTED)	7996.20	8536.59	8642.13

**DEMAND NO.14
POLICE**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055-Police

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:001-Direction & Administration			
	Sub-Head:001(01)-1101 Direction			
214.20	(01)-Salary	320.43	320.43	342.85
0.59	(02)-Wages	1.50	1.50	1.50
11.53	(03)-Travelling Allowances	10.00	10.00	17.00
26.22	(04)-Office Expenses	15.00	17.71	18.60
1.91	(06)-Rents	2.00	2.00	2.00
20.38	(15)-Machinery & Equipment	3.00	12.00	10.20
80.00	(16)-Motor Vehicle	50.00	150.42	50.00
9.15	(17)-Maintenance	6.00	6.00	6.00
27.98	(19)-Materials & Supply	2.00	8.02	6.65
21.83	(26)-Other Charges	5.00	5.00	5.00
413.79	TOTAL OF 001(01)-1101 (NP)	414.93	533.08	459.80
	Sub-Head:001(01)-1102 Secret Services			
13.00	(26)-Other Charges	6.00	26.00	6.00
13.00	TOTAL OF 001(01)-1102/Non-Plan	6.00	26.00	6.00
	Minor Head:003-Education & Training			
	Sub-Head:003(01)-1103 Police Training			
162.96	(01)-Salary	193.22	193.22	206.75
4.51	(03)-Travelling Allowances	3.00	3.00	3.00
3.00	(04)-Office Expenses	2.50	2.50	2.00
0.45	(15)-Machinery & Equipment	0.50	0.50	-
8.50	(16)-Motor Vehicle	7.00	7.00	7.00
3.50	(17)-Maintenance	3.00	3.00	2.00
0.99	(26)-Other Charges	0.50	0.50	0.50
183.91	TOTAL OF 003(01) - 1103	209.72	209.72	221.25
	Minor Head:101-Criminal Investigation & Vigilance			
	Sub-Head : 101(01)-1104 CID(SB)			
181.33	(01)-Salary	215.59	215.59	230.65
7.50	(03)-Travelling Allowances	5.00	5.00	5.00
3.00	(04)-Office Expenses	3.00	3.00	2.50
2.08	(06)-Rents	2.35	2.35	2.35
0.78	(15)-Machinery & Equipment	0.50	0.50	-
8.65	(16)-Motor Vehicle	5.00	5.00	5.00
1.00	(17)-Maintenance	1.00	1.00	1.00
0.99	(26)-Other Charges	1.00	1.00	1.00
205.33	TOTAL OF 101(01)-1104/Non-Plan	233.44	233.44	247.50

**DEMAND NO.14
POLICE**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055-Police

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Head : 102(01)-1105 CID/CRIME			
76.26	(01)-Salary	96.31	96.31	103.05
4.57	(03)-Travelling Allowances	3.50	3.50	3.50
2.20	(04)-Office Expenses	2.50	2.50	2.50
-	(06)-Rents	1.00	1.00	1.00
0.29	(15)-Machinery & Equipment	0.50	0.50	-
5.39	(16)-Motor Vehicle	3.00	3.00	2.50
1.00	(17)-Maintenance	0.50	0.50	-
0.06	(19)-Material & Supply	0.20	0.20	-
0.47	(26)-Other Charges	0.50	0.50	0.50
90.24	TOTAL OF 101(01)-1105/Non-Plan	108.01	108.01	113.05
	Sub-Head:101(01)-1106 DSB, Aizawl			
70.66	(01)-Salary	86.27	86.27	93.30
1.00	(03)-Travelling Allowances	2.00	2.00	1.00
1.00	(04)-Office Expenses	1.00	1.00	0.70
0.43	(06)-Rents	-	-	-
0.90	(16)-Motor Vehicle	0.50	0.50	0.50
0.50	(17)-Maintenance	0.20	0.20	-
0.20	(26)-Other Charges	0.50	0.50	0.50
74.69	TOTAL OF 101(01) 1106/Non-Plan	90.47	90.47	96.00
	Minor Head:101-Criminal Investigation & Vigilance			
	Sub-Head:101(01)-1107 DSB, Lunglei			
18.87	(01)-Salary	28.84	28.84	30.85
0.50	(03)-Travelling Allowances	0.50	0.50	0.50
0.20	(04)-Office Expenses	0.20	0.20	0.50
0.14	(16)-Motor Vehicle	0.10	0.10	0.10
0.10	(17)-Maintenance	0.10	0.10	-
0.10	(26) Other Charges	0.10	0.10	0.10
19.91	TOTAL OF 101(01)-1107/Non-Plan	29.84	29.84	32.05

**DEMAND NO.14
POLICE**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055-Police

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 101-Criminal Investigation & Vigilance Sub-Head:101(01)-1108 DSB,Chhlmtoipui			
17.79	(01)-Salary	31.30	31.30	33.50
0.30	(03)-Travelling Allowances	0.50	0.50	0.50
0.10	(04)-Office Expenses	0.50	0.50	0.50
0.05	(16)-Motor Vehicle	0.10	0.10	0.10
0.05	(02(02) - 1101 - Direction	0.10	0.10	0.10
18.29	TOTAL OF 101(01)-1108/Non-Plan	32.50	32.50	34.70
	Minor Head:101-Criminal Investigation & Vigilance Sub-Head:101(01)-1109 VIP Security			
119.42	(01)-Salary	151.86	151.86	162.00
9.56	(03)-Travelling Allowances	8.00	8.00	8.00
2.40	(04)-Office Expenses	2.50	2.50	2.00
1.44	(06)-Rents	2.00	2.00	2.00
0.50	(15)-Machinery & Equipment	0.50	0.50	-
10.60	(16)-Motor Vehicle	9.00	9.00	9.00
0.50	(26)-Other Charges	0.50	0.50	0.50
144.42	TOTAL OF 101(01)-1109/Non-Plan	174.36	174.36	183.50
	Minor Head:102-Central Reserve Police Sub-Head:102(01)-1110 Barrowed Battalion			
10.53	(06)-Rents	12.00	12.00	12.00
0.78	(17)-Maintenance	1.00	1.00	1.00
1.07	(26)-Other Charges	1.00	1.00	1.00
12.38	TOTAL OF 102(01)-1110/Non-Plan	14.00	14.00	14.00
	Minor Head:104-Special Police Sub-Head:104(01)-1111 1st Battalion MAP			
724.68	(01)-Salary	881.21	881.21	942.90
-	(02)-Wages	-	-	-
22.94	(03)-Travelling Expenses	20.00	20.00	20.00
4.00	(04)-Office Expenses	4.00	4.00	3.50
0.50	(15)-Machinery & Equipment	0.50	0.50	-
18.00	(16)-Motor Vehicles	17.00	17.00	17.00
3.00	(17)-Maintenance	3.00	3.00	3.00
0.49	(19)-Material & Supply	0.50	0.50	-
3.00	(26)-Other Charges	1.00	1.00	1.00
776.61	TOTAL OF 104(01)-1111/Non-Plan	927.21	927.21	987.40

**DEMAND NO.14
POLICE**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055-Police

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:104-Special Police			
	Sub-Head:104(01)-1112 2nd Battalion MAP			
728.56	(01)-Salary	882.34	882.34	944.10
23.00	(03)-Travelling Expenses	20.00	20.00	20.00
3.67	(04)-Office Expenses	3.50	3.50	3.50
0.30	(15)-Machinery & Equipment	0.20	0.20	-
19.50	(16)-Motor Vehicles	17.00	17.00	17.00
4.00	(17)-Maintenance	3.00	3.00	3.00
0.50	(19)-Material & Supply	0.50	0.50	-
1.00	(26)-Other Charges	1.00	1.00	1.00
780.53	TOTAL OF 104(01)-1112/Non-Plan	927.54	927.54	988.60
	Sub-Head:104(01)-1113 3rd Battalion MAP			
715.20	(01)-Salary	868.67	868.67	929.45
-	(02)-Wages	-	-	-
20.39	(03)-Travelling Expenses	20.00	20.00	20.00
4.00	(04)-Office Expenses	4.00	4.00	3.50
1.50	(15)-Machinery & Equipment	0.50	0.50	-
19.50	(16)-Motor Vehicles	17.00	17.00	17.00
3.50	(17)-Maintenance	3.00	3.00	3.00
0.50	(19)-Material & Supply	0.50	0.50	-
2.50	(26)-Other Charges	2.00	2.00	2.00
767.09	TOTAL OF 104(01)-1113/Non-Plan	915.67	915.67	974.95
	Minor Head:104-Special Police			
	Sub-Head:104(01)-1114 I.R.Bn (SMS)			
690.99	(01)-Salary	817.73	817.73	875.00
15.44	(03)-Travelling Expenses	15.00	15.00	20.00
20.01	(04)-Office Expenses	18.00	18.00	3.50
-	(14) Minor Works	-	-	-
2.00	(15) Machinery & Equipment	1.00	1.00	-
19.00	(16)-Motor Vehicles	17.00	17.00	17.00
2.50	(17)-Maintenance	2.00	2.00	2.00
0.75	(19)-Material & Supply	0.50	0.50	-
1.50	(26)-Other Charges	1.00	1.00	1.00
752.19	TOTAL OF 104(01)-1114/Non-Plan	872.23	872.23	918.50
	Sub-Head : 104(01) - 1428 2nd I.R. Bn.			
-	(01)-Salary	-	-	115.00
-	(03)-Travelling Expenses	-	-	1.00
-	(04) Office Expenses	-	-	10.00
-	(15) Machinery & Equipment	-	-	10.00
-	(16)-Motor Vehicles	-	-	44.00
-	(19)-Material & Supply	-	-	30.00
-	(26)-Other Charges	-	-	25.00
-	TOTAL OF 104(01) - 1428/NON-PLAN	-	-	235.00

**DEMAND NO.14
POLICE**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055-Police

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:108-District Police			
	Sub-Head:108(01)-1115 D.E.F. Aizawl/Non-Plan			
529.28	(01)-Salary	641.15	641.15	686.00
17.99	(03)-Travelling Expenses	18.00	18.00	10.00
7.00	(04)-Office Expenses	5.00	5.00	5.00
5.49	(06) Rents	7.00	7.00	7.00
0.40	(15)-Machinery & Equipment	0.20	0.20	-
24.76	(16)-Motor Vehicles	17.00	17.00	17.00
4.50	(17)-Maintenance	3.00	3.00	3.00
0.99	(19)-Material & Supply	0.85	0.85	-
-	(24)-Write off of Losses	-	-	-
1.51	(26) Other Charges	1.50	1.50	1.50
591.92	TOTAL OF 108(01)-1115 /Non-Plan	693.70	693.70	729.50
	Minor Head:109-District Police			
	Sub-Head:109(01)-1116 DFF,1 unglei			
250.08	(02) - Salary	208.70	208.70	223.30
7.25	(03)-Travelling Expenses	7.00	7.00	7.00
2.25	(04)-Office Expenses	3.00	3.00	4.00
1.06	(06)-Rents	1.40	1.40	1.40
0.20	(15)-Machinery & Equipment	0.20	0.20	-
15.45	002(02) 1101 Direction	12.00	12.00	11.00
3.00	(17)-Maintenance	2.00	2.00	2.90
0.20	(19)-Material & Supply	0.20	0.20	-
1.00	(26)-Other Charges	1.00	1.00	1.00
280.49	TOTAL OF 109(01)-1116/Non-Plan	336.50	336.50	250.60
	Sub-Head:109(01)-1117 DFF,Chhimituipui			
188.51	(01)-Salary	260.91	260.91	279.15
7.99	(01)-Travelling Expenses	7.00	7.00	5.00
3.00	(04)-Office Expenses	3.00	3.00	3.00
0.08	(06)-Rents	0.10	0.10	0.10
0.10	(15)-Machinery & Equipment	0.10	0.10	-
12.20	(16)-Motor Vehicles	12.00	12.00	8.50
3.60	(17)-Maintenance	2.00	2.00	2.00
0.30	(19)-Material & Supply	0.10	0.10	-
1.00	(26) Other Charges	1.00	1.00	1.00
216.78	TOTAL OF 109(01)-1117/Non-Plan	286.21	286.21	298.75
	Minor Head:109-District Police			
	Sub-Head:109(01)-1118 D.E.F.,Champhai			
100.24	(01)-Salary	134.84	134.84	144.30
4.52	(03)-Travelling Expenses	4.00	4.00	3.00
4.08	(04)-Office Expenses	3.00	3.00	3.00
1.49	(06)-Rents	1.50	1.50	1.50
0.10	(15)-Machinery & Equipment	0.10	0.10	-
7.50	(16)-Motor Vehicles	5.00	5.00	5.00
1.00	(17)-Maintenance	1.00	1.00	1.00
0.10	(19)-Material & Supply	0.10	0.10	-
0.50	(26)-Other Charges	0.50	0.50	0.50
119.53	TOTAL OF 109(01)-1118/Non-Plan	150.04	150.04	158.30

**DEMAND NO.14
POLICE**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2055-Police

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Head:109(01)-1119 DEF,Mamit			
90.49	(01)-Salary	111.08	111.08	118.85
4.52	(03)-Travelling Expenses	4.00	4.00	4.00
7.07	(04)-Office Expenses	3.00	3.00	3.00
-	(06)-Rents	1.00	1.00	1.00
0.10	(15)-Machinery & Equipment	0.10	0.10	-
7.37	(16)-Motor Vehicles	5.00	5.00	7.00
1.00	(17)-Maintenance	0.50	0.50	1.50
0.10	(19)-Material & Supply	0.10	0.10	-
0.50	(26)-Other Charges	0.50	0.50	0.50
111.15	TOTAL OF 109(01)-1119/Non-Plan	125.28	125.28	135.85
	Minor Head:109-District Police			
	Sub-Head:109(01)-1120 DEF, Kolasib			
100.78	(01)-Salary	129.25	129.25	138.40
3.59	(03)-Travelling Expenses	3.00	3.00	3.00
3.00	(04)-Office Expenses	3.00	3.00	3.00
0.46	(06)-Rents	0.40	0.40	0.40
0.10	(15)-Machinery & Equipment	0.10	0.10	-
6.00	002(02) - 1101 - Direction	5.00	5.00	6.00
1.00	(17)-Maintenance	1.00	1.00	1.00
0.20	(19)-Material & Supply	0.20	0.20	-
0.50	(26)-Other Charges	0.50	0.50	0.50
115.63	TOTAL OF 109(01)-1120/Non-Plan	142.45	142.45	152.30
	Sub-Head:109(01)-1121 DEF, Serchhip			
43.94	(01)-Salary	61.48	61.48	65.78
3.60	(03)-Travelling Expenses	3.00	3.00	2.00
2.00	(04)-Office Expenses	3.00	3.00	2.50
0.90	(06)-Rents	0.30	0.30	0.30
0.10	(15)-Machinery & Equipment	0.10	0.10	-
5.00	(16)-Motor Vehicles	5.00	5.00	5.00
1.00	(17)-Maintenance	1.00	1.00	1.00
0.20	(19)-Material & Supply	0.20	0.20	-
0.50	(26)-Other Charges	0.50	0.50	0.50
57.24	TOTAL OF 109(01)-1121 Non-Plan	74.58	74.58	77.08
	Minor Head:109-District Police			
	Sub-Head:109(01)-1122 DEF, Lawngtlai			
76.29	(01)-Salary	71.80	71.80	76.80
3.60	(03)-Travelling Expenses	3.00	3.00	4.00
2.00	(04)-Office Expenses	3.00	3.00	3.00
1.28	(06)-Rents	1.30	1.30	1.30
0.10	(15)-Machinery & Equipment	0.10	0.10	-
5.00	(16)-Motor Vehicles	5.00	5.00	6.00
1.00	(17)-Maintenance	1.00	1.00	1.00
0.20	(19)-Material & Supply	0.20	0.20	-
0.50	(26)-Other Charges	0.50	0.50	0.50
89.97	TOTAL OF 109(01)-1122/Non-Plan	85.90	85.90	92.60

**DEMAND NO.14
POLICE**

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2055-Police

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:110-Village Police			
	Sub-Head:110(01)-1123 Village Defence Organisation			
5.90	(01)-Salary	4.43	4.43	4.75
0.10	(03)-Travelling Expenses	0.10	0.10	0.10
0.15	(04)-Office Expenses	0.10	0.10	0.50
3.00	(15) Machinery & Equipment	2.00	2.00	-
3.00	(26)-Other Charges	2.00	2.00	2.00
12.15	TOTAL OF 110(01) - 1123/NON-PLAN	8.63	8.63	7.35
	Minor Head:113-Welfare of Police Personnel			
	Sub-Head:113(01)-1124 Police Hospital			
21.42	(01) Salary	32.26	32.26	32.50
0.10	(03)-Travelling Expenses	0.10	0.10	0.10
0.45	(04)-Office Expenses	0.20	0.20	0.20
0.99	(15) Machinery & Equipment	1.00	1.00	1.00
0.20	(17) Maintenance	0.10	0.10	-
10.00	(19)-Material & Supply	8.00	8.00	8.00
0.10	(26) Other Charges	0.10	0.10	0.10
33.26	TOTAL OF 113(01) - 1124/Non-Plan	41.76	41.76	43.90
	Sub-Head:113(01)-1125 Uniforms (Mizoram Police)			
120.00	(26) Other Charges	120.00	120.00	134.00
120.00	TOTAL OF 113(01)-1125/Non-Plan	120.00	120.00	134.00
	Minor Head : 114 - Wireless & Computer			
	Sub-Head : 114 (01) - 1126 - Wireless Organisation			
542.50	(01) - Salary	665.33	665.33	711.90
16.00	(03) - Travelling Expenses	14.00	14.00	14.00
5.00	(04) - Office Expenses	5.00	5.00	4.50
0.06	(06) Rents	0.20	0.20	0.20
3.99	(15) - Machinery & Equipment	3.00	3.00	3.00
8.00	(16) - Motor Vehicles	7.00	7.00	7.00
4.00	(17) - Maintenance	2.00	2.00	2.00
0.50	(10) - Materials & Supply	0.50	0.50	-
1.00	(26) - Other Charges	1.00	1.00	1.00
581.05	TOTAL OF 114(01) - 1126 - NON-PLAN	698.03	698.03	733.60
	Minor Head : 115 - Modernisation			
	Sub-Head : 115(01) - 1127 - Modernisation (SMS)			
-	(14) - Minor Works	1.00	1.00	1.00
7.12	(15) - Machinery & Equipment	2.00	2.00	2.00
3.85	(16) - Motor Vehicles	2.00	2.00	2.00
10.97	TOTAL OF 115(01) - 1127 - NON-PLAN	5.00	5.00	5.00
	Code No. : 10 - CSS/Non-Plan			
	Sub-Head : 115(03) - 1101 - Modernisation (CSS)			
-	(14) - Minor Works	0.20	18.57	0.20
204.64	(15) - Machinery & Equipment	0.30	207.87	0.30
201.84	(16) - Motor Vehicles	0.50	35.00	0.50
406.48	TOTAL OF 115(03) - 1101 - CSS	1.00	261.44	1.00
6999.00	TOTAL OF MAJOR HEAD : 2055 - NON-PLAN	7725.00	8123.59	8342.13

**DEMAND NO.14
POLICE**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2055-Police
Minor Head : 001 - Directions & Administrations
Sub-Head : 001(05) - 1101 - Direction (EC)

III. Detail of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 05 - EC	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
-	(13) - Major Works		-	45.00
-	(15) - Machinery & Equipment	-	133.00	13.00
-	TOTAL OF 001(05) - 1101 (FC)	-	133.00	58.00
-	Sub-Head : 116(05) - 1102 - Forensic Science Lab.(FC)			
-	(15) - Machinery & Equipment	-	28.00	22.00
-	TOTAL OF 116(05) - 1102 (FC)	-	28.00	22.00
-	Sub-Head : 003(05) - 1103 - Police Training (FC)			
1.45	(14) - Minor Works	1.00	-	-
3.60	(15) - Machinery & Equipment	1.95	-	-
5.05	TOTAL OF 003(05) - 1103 (FC)	2.95	-	-
-	Minor Works : 114 - Wireless & Computer			
-	Sub-Head : 114(05) - 1104 - Wireless Organisation (FC)			
14.65	(15) - Machinery & Equipment	14.65	-	-
14.65	TOTAL OF 114(05) - 1104 (FC)	14.65	-	-
19.70	TOTAL OF REVENUE SECTION (FC)	17.60	161.00	80.00
-	CAPITAL SECTION			
-	Major Head : 4216 - Co.on Housing (Police)			
-	Minor Head : 107 - Police Housing			
-	Sub-Head : 107(02) - 7001 - Building for Police Housing			
180.00	(13) - Major Works	180.00	252.00	220.00
180.00	TOTAL OF 107(02) - 7001	180.00	252.00	220.00
-	Sub-Head : 107(05) - 7002 - Building for Police Housing (FC)			
70.54	(14) - Minor Works	70.60	-	-
70.54	TOTAL OF 107(05) - 7002	70.60	-	-
-	Sub-Head : 107(05) - 7003 - Building for Police Station Outpost (FC)			
3.00	(14) - Minor Works	3.00	-	-
3.00	TOTAL OF 107(05) - 7003	3.00	-	-
73.54	TOTAL OF 4216(FC)	73.60	-	-
6999.00	TOTAL OF REVENUE SECTION/NON-PLAN	7725.00	8123.59	8342.13
-	TOTAL OF REVENUE SECTION (FC)	17.60	161.00	80.00
180.00	TOTAL OF CAPITAL SECTION - PLAN&NON-PLA	181.00	252.00	220.00
73.54	TOTAL OF CAPITAL SECTION (FC)	73.60	-	-
7252.54	TOTAL OF DEMAND NO.14 (VOTED)	7996.20	8536.59	8642.13

**DEMAND NO.15
JAILS**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	590.00	-	590.00
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2056-Jails

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
62.88	001(01) - 1201 - Direction	66.50	66.50	69.50
318.23	101(01) - 1202 - District Jails	254.50	318.10	297.00
72.17	101(01) - 1203 - Sub Jails	63.00	67.18	67.50
453.28	TOTAL OF MAJOR HEAD : 2056 - NON-PLAN	384.00	451.78	434.00
	Code No : 02 - PLAN			
7.09	101(01) - 1201 - Direction	5.00	5.75	3.00
105.06	101(02) - 1202 - District Jails	104.00	104.00	101.00
-	101(02) - 1203 - Sub Jails	10.00	10.00	7.00
6.12	101(02) - 1204 - Jails Manufacture	5.50	6.90	7.00
1.48	102(02) - 1205 - Gardening	2.00	2.00	1.50
0.51	102(02) - 1206 - Piggery	0.50	0.50	0.50
9.03	800(02) - 1207 - Modernisation of Jails	10.00	15.85	15.00
129.29	TOTAL OF MAJOR HEAD : 2056 - PLAN	137.00	145.00	135.00
	Code No : 03 - CSS			
3.86	800(03 - 1201) - Modernisation of Jails (CSS)	1.00	31.64	1.00
3.86	TOTAL OF 800(03 - 1201) (CSS)	1.00	31.64	1.00
3.86	TOTAL OF 2056 - CSS	1.00	31.64	1.00
	Code No : 05 - FC			
-	001(05 - 1201) - Direction	6.00	-	-
-	TOTAL OF 001(05 - 1201) (FC)	6.00	-	-
-	101(05) - 1202 - Upgradation of Prison Admn. (FC)	-	41.00	20.00
-	TOTAL OF 2056 (FC)	6.00	41.00	20.00
453.28	TOTAL OF 2056 - NON-PLAN	384.00	451.78	434.00
129.29	TOTAL OF 2056 - PLAN	137.00	145.00	135.00
3.86	TOTAL OF 2056 - CSS	1.00	31.64	1.00
-	TOTAL OF 2056 - FC	6.00	41.00	20.00
586.43	TOTAL OF DEMAND NO.15 (VOTED)	528.00	669.42	590.00

**DEMAND NO.15
JAILS**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2056-Jails
Minor Head : 001 - Direction and Administration
Sub-Head : 001(01) - 1201 - Direction

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
37.31	(01)-Salary	44.00	44.00	47.00
0.10	(03)-Travelling Expenses	0.50	0.50	0.50
5.10	(04)-Office Expenses	5.00	5.00	5.00
10.62	(16)-Motor Vehicles	10.00	10.00	10.00
4.98	(17)-Maintenance	3.00	3.00	3.00
4.77	(26)-Other Charges	4.00	4.00	4.00
62.88	TOTAL OF 001(01)-1201/Non-Plan	66.50	66.50	69.50
	Sub-Head : 101(01) - 1202 - District Jails			
164.52	(01)-Salary	175.00	198.25	212.00
16.23	(02)-Wages	14.50	20.85	20.00
2.33	(03)-Travelling Expenses	3.00	3.00	3.00
4.35	(04)-Office Expenses	3.00	3.00	3.00
16.00	(15)-Machinery & Equipment	2.00	2.00	2.00
10.95	(16)-Motor Vehicles	4.00	4.00	4.00
103.85	(26)-Other Charges	53.00	87.00	53.00
318.23	TOTAL OF 101(01) - 1202	254.50	318.10	297.00
	Sub-Head : 101(01) - 1203 - Sub Jails			
44.47	(01)-Salary	45.00	45.00	48.00
3.86	(02)-Wages	6.50	8.68	8.00
1.14	(03)-Travelling Expenses	0.50	0.50	0.50
1.71	(04)-Office Expenses	1.50	1.50	1.50
3.13	(16)-Motor Vehicles	2.50	2.50	2.50
17.86	(26)-Other Charges	7.00	9.00	7.00
72.17	TOTAL OF 101(01) - 1203	63.00	67.18	67.50
453.28	TOTAL OF MAJOR HEAD : 2056 -NON-PLAN	384.00	451.78	434.00

**DEMAND NO.15
JAILS**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2056-Jails
Minor Head : 001 - Direction and Administration
Sub-Head : 001(02) - 1201 - Direction

HI. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
2.16	(01)-Salary	2.00	2.00	2.00
0.15	(03)- Travelling Expenses	0.20	0.20	0.20
0.68	(04)-Office Expenses	0.80	0.80	0.50
4.10	(14)-Minor Works	2.00	2.75	0.30
7.09	TOTAL OF 001(02) - 1201	5.00	5.75	3.00
	Minor Head : 101 - Jails			
	Sub Head : 101(02) - 1202 - District Jails			
105.06	(14) - Minor Works	104.00	104.00	101.00
105.06	TOTAL OF 101(02) - 1202	104.00	104.00	101.00
	Sub-Head : 101(02) - 1203 - Sub-Jails			
-	(14) Minor Works	10.00	10.00	7.00
-	TOTAL OF 101(02) - 1203	10.00	10.00	7.00
	Minor Head : 102 - Jail Manufacture			
	Sub-Head : 102(02) - 1204 - Jail Manufacture			
2.66	(01) - Salary	2.00	3.00	3.00
-	(02) - Wages	0.30	0.70	1.00
3.46	(15) Machinery & Equipment	3.20	3.20	3.00
6.12	TOTAL OF 102(02) - 1204	5.50	6.90	7.00
	Sub-Head : 102(02) - 1205 - Gardening			
1.48	(15) - Machinery & Equipment	2.00	2.00	1.50
1.48	TOTAL OF 102(02) - 1205	2.00	2.00	1.50
	Sub-Head : 102(02) - 1206 - Piggery			
0.51	(15) - Machinery & Equipment	0.50	0.50	0.50
0.51	TOTAL OF 102(02) - 1206	0.50	0.50	0.50
	Minor Head : 800 - Other Expenditure			
	Sub Head : 800(02) - 1207 - Modernisation			
1.00	(04) - Office Expenses	0.50	3.00	1.00
7.03	(14) - Minor Works	7.00	8.35	12.00
1.00	(15) - Machinery & Equipment	0.50	2.50	2.00
-	(16) - Motor Vehicles	2.00	2.00	-
9.03	TOTAL OF 800(02) - 1207	10.00	15.85	15.00
129.29	TOTAL OF MAJOR HEAD : 2056 - PLAN	137.00	145.00	135.00

**DEMAND NO.15
JAILS**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2056-Jails
Minor Head : 800 - Other Expenditure
Sub-Head : 800(03 - 1201) - Modernisation of Jails (CSS)

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - CSS	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
0.49	(04)-Office Expenses	0.30	4.00	0.30
3.12	(14)-Minor Works	0.30	22.80	0.30
0.25	(15)-Machinery & Equipment	0.20	4.84	0.20
-	(16)-Motor Vehicles	0.20	-	0.20
3.86	TOTAL OF 800(03 - 1201) (CSS)	1.00	31.64	1.00
3.86	TOTAL OF MAJOR HEAD : 2056 - CSS	1.00	31.64	1.00
	Code No : 05 - FC			
	Minor Head : 001 - Direction & Administration			
	Sub-Head : 001 (05 - 1201) - Direction			
-	(14)-Minor Works	3.75	-	-
-	(26)-Other Charges	2.25	-	-
-	TOTAL OF 001(05 - 1201)	6.00	-	-
	Minor Head : 101 - Jails			
	Sub-Head : 101(05) - 1202 Upgradation of Prisons Admn. (FC)			
-	(04) - Office Expenses	-	-	1.00
-	(13) Major Works	-	27.50	10.00
-	(14) - Minor Works	-	4.00	-
-	(15) - Machinery & Equipment	-	3.00	2.00
-	(19) - Materials & Supplies	-	6.50	7.00
-	TOTAL OF 101(05) - 1202 (FC) :	-	41.00	20.00
-	TOTAL OF MAJOR HEAD : 2056 - FC	6.00	41.00	20.00
453.28	TOTAL OF 2056 - NON-PLAN	384.00	451.78	434.00
129.29	TOTAL OF 2056 - PLAN	137.00	145.00	135.00
3.86	TOTAL OF 2056 - CSS	1.00	31.64	1.00
-	TOTAL OF 2056 - FC	6.00	41.00	20.00
586.43	TOTAL OF DEMAND NO.15 (VOTED)	528.00	669.42	590.00

**DEMAND NO.16
CIVIL SUPPLIES**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1566.45	6746.30	8312.75
Charged	-	-	-

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 3456-Civil Supplies

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
164.00	001(01)-6801 Direction	152.50	174.67	165.35
226.02	001(01)-6802 Administration	247.50	251.50	268.20
390.02	TOTAL OF 3456/Non-Plan	400.00	426.17	433.55
	Major Head: 2408-Food Storage & Warehousing			
330.19	001(01)-4552 Administration	331.00	349.45	366.20
712.99	102(01)-4553 Subsidies	348.00	704.38	348.00
249.52	800(01)-4554 Transport Commissionerate	271.00	271.00	288.00
1292.70	TOTAL OF 2408/Non-Plan	950.00	1324.83	1002.20
	Capital Section-Non-Plan			
	Major Head: 4408-Co. on Food Storage & Warehousing			
8437.96	101(01)-8101 Procurement & Supply	10000.00	6120.00	6700.00
10145.36	Deduct Recoveries	10000.00	6120.00	6700.00
+1707.40	NET TOTAL OF 101(01)-8101 (NON-PLAN)	-	-	-
	Code No. 02 - Plan			
	Major Head : 3456-Civil Supplies(Plan)			
67.63	001(02)-6801 Direction	66.00	83.00	88.00
-	001(02)-6802 Administration	1.00	1.00	-
67.63	TOTAL OF 3456	67.00	84.00	88.00
	Major Head: 2408-Food Storage & Warehousing			
12.00	001(02)-4551 Direction	14.00	14.00	14.00
69.23	102(02)-4553 Subsidies	20.00	20.00	28.70
81.23	TOTAL OF 2408 - PLAN	34.00	34.00	42.70
	Code No. 07 - Non lapsible Central Pool Fund			
	Major Head : 3456 - Civil Supplies (NLPF)			
160.00	001(07-6721) Direction (NI PF)	-	-	-
160.00	TOTAL OF 3456 - NLPF	-	-	-
	Capital Section - Plan			
	Major Head: 4408-C.O. on Food Storage & Warehousing			
9.30	101(02)-8102 - Rural Godown Programme	59.00	59.00	46.30
	101(03)-8101 - Rural Godown Programme (CSS)		83.48	-
90.00	101(07)-8101 - Procurement of Supply - NLPF	-	-	-
99.30	TOTAL OF 4408-PLAN & NLPF & C.S.S.	59.00	142.48	46.30
1682.62	TOTAL OF REVENUE SECTION-NON-PLAN	1350.00	1751.00	1435.75
308.86	TOTAL OF REVENUE SECTION - PLAN	101.00	118.00	130.70
1707.40	TOTAL OF CAPITAL SECTION - NON-PLAN	10000.00	6120.00	6700.00
99.30	TOTAL OF CAPITAL SECTION - PLAN	59.00	142.48	46.30
3798.18	TOTAL OF DEMAND NO.16 (VOTED)	11510.00	8131.48	8312.75

**DEMAND NO.16
CIVIL SUPPLIES**

Capital Section :

Sector 'C' : Economic Services
Major Head : 3456 - Civil Supplies
Minor Head : 001-Direction & Administration
Sub Head : 001(01)-6801 - Direction

III. Details of the Estimates are given below :-*(In lakh of Rupees)*

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
136.96	(01)-Salary	135.00	137.00	146.60
2.13	(02)-Wages	9.00	9.00	9.00
6.25	(03)-Travelling Expenses	2.00	2.00	2.00
10.56	(04)-Office Expenses	4.00	22.92	4.00
1.85	(06)-Rents	0.50	1.75	1.75
2.16	(08)-Advertisement	0.50	0.50	0.50
2.00	(15)-Machinery & Equipment	0.50	0.50	0.50
1.09	(17)-Maintenance	0.50	0.50	0.50
1.00	(19)-Material & Supply	0.50	0.50	0.50
164.00	TOTAL OF 001(01)-6801 Non Plan	152.50	174.67	165.35
	Sub Head : 001(01) 6802 - Administration			
204.00	(01)- Salary	235.00	239.00	255.70
9.02	(03)-Travelling Expenses	3.00	3.00	3.00
13.00	(04)-Office Expenses	7.00	7.00	7.00
-	(06)-Rents	0.50	0.50	0.50
-	(08)-Advertisement	0.50	0.50	0.50
-	(15)-Machinery & Equipment	0.50	0.50	0.50
-	(17)-Maintenance	0.50	0.50	0.50
-	(19)-Material & Supply	0.50	0.50	0.50
226.02	TOTAL OF 001(01)-6802 Non Plan	247.50	251.50	268.20
390.02	TOTAL OF MAJOR HEAD: 3456-Non-Plan	400.00	426.17	433.55
	Section 'C' Economic Services			
	Major Head : 2408 - Food Storage & Ware housing			
	Minor Head : 001 - Direction & Administration			
	Sub Head : 001 - 4552 Administration			
286.59	(01)-Salary	309.00	321.70	344.20
4.47	(03)-Travelling Expenses	3.00	3.00	3.00
12.83	(04)-Office Expenses	5.00	5.00	5.00
2.95	(06)-Rents	3.00	3.75	3.00
23.00	(16)-Motor Vehicles	10.00	15.00	10.00
-	(17)-Maintenance	0.50	0.50	0.50
0.35	(19)-Material & Supply	0.50	0.50	0.50
330.19	TOTAL OF 001(01) - 4552 Non Plan	331.00	349.45	366.20
	Minor Head : 102-Food Subsidy			
	Sub Head : 102(01)-4553 - Subsidies			
4.00	(17)-Maintenance	2.00	2.00	2.00
-	(24)-Write off/Losses	1.00	1.00	1.00
-	(26)-Other Charges	-	-	-
680.86	(a)-Transport Subsidy on Salt & Foodstuff	324.00	680.38	324.00
-	(b)-Air Transport	10.00	10.00	10.00
-	(c)-Settlement Areas Claims	1.00	1.00	1.00
28.13	(d)-Storage/Godown Losses & Misc. Item	10.00	10.00	10.00
712.99	TOTAL OF 102(01) - 4553 Non Plan	348.00	704.38	348.00

**DEMAND NO.16
CIVIL SUPPLIES**

Revenue Section

Sector 'C' : Economic Services

Major Head : 2408 - Food Storage & Ware housing

Minor Head : 800 - Other Expenditure

Sub Head : 800(01) - 4554 - Transport Commissionerate

III. Details of the Estimates are given below :-*(In lakh of Rupees)*

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
216.51	(01) Salary	243.00	243.00	260.00
23.96	(02) Wages	24.00	24.00	24.00
1.96	(03) Travelling Expenses	1.00	1.00	1.00
6.99	(04) Office Expenses	3.00	3.00	3.00
249.42	TOTAL OF 800(01) - 4554 Non Plan	271.00	271.00	288.00
1292.60	TOTAL OF MAJOR HEAD : 2408 - NON PLAN	950.00	1324.83	1002.20
	Capital Section - Non Plan			
	Major Head : 4408 - Co. on Food Storage & Ware housing			
	Minor Head : 101 - Procurement & Supply			
	Sub Head : 101(01) - 8101 - Procurement & Supply			
	(019) Material & Supply			
6967.75	(a) Purchase of Rice/Paddy	7897.00	4600.00	5000.00
517.25	(b) Other Essential Commodities	703.00	1000.00	1000.00
952.96	(c) Carrying Charge of Foodstuff	1400.00	520.00	700.00
8437.96	TOTAL OF 101(01) - 8101	10000.00	6120.00	6700.00
8437.96	TOTAL OF MAJOR HEAD : 4408 - Non Plan	10000.00	6120.00	6700.00
10145.36	Deduct Recoveries	10000.00	6120.00	6700.00
(-)1707.40	NET TOTAL OF MAJOR HEAD : Non Plan	-		
	Code No. 02 - Plan			
	Major Head : 3456 - Civil Supplies			
	Minor Head : 001 - Direction & Administration			
	Sub Head : 001(02) - 6801 - Direction			
11.57	(01) Salary	13.00	14.00	19.00
1.43	(03) Travelling Expenses	1.00	1.00	1.00
13.50	(04) Office Expenses	15.00	15.00	6.00
16.11	(16) Motor Vehicles	20.00	20.00	9.00
25.02	(19) Material & Supply	17.00	33.00	53.00
67.63	TOTAL OF 001(02) - 6801 Plan	66.00	83.00	88.00
	Sub Head : 001(02) - 6802 - Administration			
-	(01) Salary	1.00	1.00	
-	TOTAL OF 001(02) - 6802 Plan	1.00	1.00	
67.63	TOTAL OF MAJOR HEAD: 3456 - PLAN	67.00	84.00	88.00
	Major Head: 2408 - Food Storage & Warehousing			
	Minor Head: 001 - Direction & Administration			
	Sub Head: 001(02) - 4551 - Direction (Plan)			
7.00	(01) Salary	9.00	9.00	9.00
1.00	(03) Travelling Expenses	1.00	1.00	1.00
4.00	(04) Office Expenses	4.00	4.00	4.00
12.00	TOTAL OF 001(02) - 4551 Plan	14.00	14.00	14.00
	Minor Head: 102 - Food Subsidy			
	Sub Head: 102(02) - 4553 - Subsidies			
69.23	(17) Maintenance	20.00	20.00	28.70
69.23	TOTAL OF 102(02) - 4553 - Subsidies	20.00	20.00	28.70
81.23	TOTAL OF MAJOR HEAD : 2408 - PLAN	34.00	34.00	42.70

**DEMAND NO.16
CIVIL SUPPLIES**

Revenue Section

Sector 'C' : Economic Services

Major Head : 3456 - Civil Supplies

Minor Head : 001 - Direction & Administration

Sub Head : 001 (07-6721) - Direction (NLPF)

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 07 - Non Lapsible Central Pool Fund	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
5.00	(04)-Office Expenses	-	-	-
60.00	(15)-Machinery & Equipment	-	-	-
30.00	(16)-Motor Vehicles	-	-	-
15.00	(17)-Maintenance	-	-	-
50.00	(19)-Materials & Supply	-	-	-
160.00	TOTAL OF 001(07-6721) - NLPF	-	-	-
	CAPITAL SECTION			
	Major Head : 4408 - Co. on Food Storage & Ware housing			
	Minor Head : 101 - Rural Godown			
	Sub Head : 101(02) - 8102 - Rural Godown Programme			
9.30	(13)-Major Works	59.00	59.00	46.30
9.30	TOTAL OF 101(02)-8102	59.00	59.00	46.30
	Minor Head : 101 - Procurement & Supply			
	Sub Head : 101(03) 8101 - Rural Godown Prog.(CSS)			
	(13) - Major Works	-	83.48	-
	TOTAL OF 101(03)8101 - C.S.S	-	83.48	-
	Sub Head : 101(07-8101) Procurement & Supply (NL PF)			
90.00	(19)-Materials & Supply	-	-	-
90.00	TOTAL OF 101(07-8101) NLPF	-	-	-
1682.62	TOTAL OF REVENUE SECTION -Non Plan	1350.00	1751.00	1435.75
308.86	TOTAL OF REVENUE SECTION - PLAN	101.00	118.00	130.70
1707.40	TOTAL OF CAPITAL SECTION - Non Plan	10000.00	6120.00	6700.00
99.30	TOTAL OF CAPITAL SECTION - PLAN, NLPF, C.S.S.	59.00	142.48	46.30
3798.18	TOTAL OF DEMAND NO. 16 (VOTED)	11510.00	8131.48	8312.75

**DEMAND NO.17
PRINTING & STATIONERY**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Total	468.16	-	468.16
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2058 - Stationery & Printing

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
41.40	001(01) 1401 Direction	45.80	45.80	49.16
40.15	101(01) 1402 Form & Stationery	96.80	146.80	99.84
196.91	103(01) 1403 Government Press	203.40	203.40	219.16
2.50	105(01) 1404 Government Publication	-	-	-
99.97	799(1) Stock Suspense	-	-	-
380.93	TOTAL OF MAJOR HEAD: 2058 (01) Non-Plan	346.00	396.00	368.16
152.00	DEDUCT RECOVERIES	50.00	100.00	50.00
228.93	NET TOTAL OF MAJOR HEAD: 2058 (01) Non Plan	296.00	296.00	318.16
	Code No : 02 - Plan			
6.31	101(02) 1406 Form & Stationery	8.00	7.40	10.95
59.72	103(02) 1407 Government Press	67.35	66.45	74.55
20.27	105(02) 1408 Government Publication	13.00	13.00	14.50
86.30	TOTAL OF MAJOR HEAD: 2058 (02) Plan	88.35	86.85	100.00
	Capital Section			
	Sector 'A' General Services			
	Major Head: 4058-C.O. on Printing & Stationery			
12.82	103(02) 7051 Government Press	15.65	12.15	-
12.82	TOTAL OF MAJOR HEAD : 4058 PLAN	15.65	12.15	-
12.82	Work transferred to PWD	15.65	12.15	-
	NET TOTAL OF 4058 Plan	-	-	-
380.83	TOTAL OF REVENUE SECTION : NON-PLAN	346.00	396.00	368.16
86.30	TOTAL OF REVENUE SECTION : PLAN	88.35	86.85	100.00
12.82	TOTAL OF CAPITAL SECTION : PLAN	15.65	12.15	-
480.05	TOTAL OF DEMAND NO. 17	450.00	495.00	468.16
12.82	Work transferred to PWD	15.65	12.15	-
152.00	DEDUCT RECOVERIES	50.00	100.00	50.00
315.23	NET TOTAL OF DEMAND NO. 17	384.35	382.85	418.16
315.23	TOTAL OF DEMAND NO. 17 (VOTED)	434.35	482.85	468.16

**DEMAND NO.17
PRINTING & STATIONERY**

Revenue Section :

Sector 'A' : General Services

Major Head : 2058-Stationery & Printing

Minor Head : 001 Direction & Administration

Sub Head : 001(01)1401 Direction/Non-Plan

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
38.77	(01) - Salary	42.00	42.00	45.36
0.74	(03)-Travelling Expenses	0.80	0.80	0.80
1.60	(04) Office Expenses	2.50	2.50	2.50
0.11	(07) Publication	0.25	0.25	0.25
0.18	(08)-Advertisement	0.25	0.25	0.25
41.40	TOTAL OF 001(01)1401 Non-Plan	45.80	45.80	49.16
	Minor Head : 101-Purchase & Supply of Stationery			
	Sub Head : 101(01)1402-Form & Stationery			
31.37	(01)-Salary	38.00	38.00	41.04
0.63	(03)-Travelling Expenses	0.80	0.80	0.80
3.17	(04)-Office Expenses	3.00	3.00	3.00
4.98	(16)-Motor Vehicles	5.00	5.00	5.00
-	(25) - Suspense	50.00	100.00	50.00
40.15	TOTAL OF 101(01)1402 Non-Plan	96.80	146.80	99.84
	Minor Head : 103 - Government Press			
	Sub Head : 103(01)1403 - Government Press			
189.26	(01)-Salary	197.00	197.00	212.76
0.93	(02) Wages	-	-	-
1.52	(03) Travelling Expenses	1.90	1.90	1.90
4.39	(04)-Office Expenses	4.50	4.50	4.50
-	(10) Scholarship/Stipend	-	-	-
-	(14) Minor Works	-	-	-
-	(15) Machinery & Equipment	-	-	-
-	(17) Maintenance	-	-	-
0.38	(19)-Materials & Supply	-	-	-
0.43	(26)-Other Charges	-	-	-
196.91	TOTAL OF 103(01)1403 Non-Plan	203.40	203.40	219.16
	Minor Head: 105 Government Publication			
	Sub Head: 105(01)1404 Government Publication/Non-Plan			
2.00	(07)-Publication			-
0.50	(24) Write off of Losses			-
2.50	TOTAL OF 105(01)1404 Non-Plan			
	Minor Head: 799 Stock Suspense			
	Sub Head: 799(01)1405 Stock Suspense/Non-Plan			
-	(25)-Stock Suspense			-
	TOTAL OF 799(01)1405 /Non-Plan			
380.93	TOTAL OF MAJOR HEAD: 2058/Non-Plan	346.00	396.00	368.16
152.00	DEDUCT RECOVERIES	50.00	100.00	50.00
228.93	NET TOTAL OF MAJOR HEAD: 2058/Non-Plan	296.00	296.00	318.16

**DEMAND NO.17
PRINTING & STATIONERY**

Revenue Section :

Sector 'A' : General Services

Major Head : 2058-Stationery & Printing

Minor Head : 101 Purchase & Supply of Stationery

Sub Head : 101(02)1406 Form & Stationery

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
-	(01)-Salary	0.60	-	0.60
0.28	(03)-Travelling Expenses	0.05	0.05	0.05
3.10	(04)-Office Expenses	3.25	3.25	4.00
0.45	(06)-Rents	0.80	0.80	0.80
0.50	(14)-Minor Works	1.50	1.50	3.50
0.91	(16)-Motor Vehicles	1.00	1.00	1.00
1.07	(26)-Other Charges	0.80	0.80	1.00
6.31	TOTAL OF 101(02)1406 PLAN	8.00	7.40	10.95
	Minor Head : 103 - Government Press			
	Sub Head : 103(02)1407 - Government Press			
3.22	(01)-Salary	6.50	6.50	7.00
0.08	(02)-Wages	2.00	2.00	2.00
0.45	(03)-Travelling Expenses	1.00	1.00	1.00
7.20	(04)-Office Expenses	7.00	7.00	10.00
0.86	(10)-Scholarship/Stipend	1.00	0.10	1.00
5.46	(14)-Minor Works	5.00	5.00	7.00
30.00	(15)-Machinery & Equipment	33.00	33.00	30.00
7.18	(17)-Maintenance	6.00	6.00	8.55
4.54	(19)-Materials & Supply	4.00	4.00	6.00
0.73	(26)-Other Charges	1.85	1.85	2.00
59.72	TOTAL OF 103(02)1407 PLAN	67.35	66.45	74.55
	Minor Head: 105 - Government Publication			
	Sub Head : 105(02)1408 - Government Publication			
19.76	(07)-Publication	12.00	12.00	14.00
0.50	(24)-Write off of Losses	1.00	1.00	0.50
20.26	TOTAL OF 105(02)1408	13.00	13.00	14.50
86.30	TOTAL OF MAJOR HEAD : 2058 (02) PLAN	88.35	99.00	100.00
	Capital Section			
	Section 'A' : General Services			
	Major Head : 4058 - Capital on Stationery & Printing			
	Minor Head : 103 - Government Press			
	Sub Head : 103(02)7051 - Government Press			
12.82	(13)-Major Works	15.65	12.15	-
12.82	TOTAL OF 103(02)7051 PLAN	15.65	12.15	-
12.82	WORKS TRANSFERRED TO PWD	15.65	12.15	-
-	NET TOTAL OF 103(02)7051 PLAN	-	-	-
12.82	TOTAL OF 4048 CAPITAL SECTION	15.65	12.15	-
467.23	TOTAL OF 2058 : REVENUE SECTION	88.35	86.85	100.00
480.05	TOTAL OF REVENUE & CAPITAL SECTION	104.00	99.00	100.00
12.82	WORKS TRANSFERRED TO PWD	15.65	12.15	-
152.00	DEDUCT RECOVERY	50.00	100.00	50.00
315.23	NET TOTAL OF DEMAND NO.17	384.35	382.85	418.16
315.23	TOTAL OF DEMAND NO. 17 (VOTED)	434.35	482.85	468.16

**DEMAND NO.18
OTHER ADMINISTRATIVE SERVICES**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1286.20	-	1286.20
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2070-Other Administrative Services

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
18.86	003(01)-1641 Training Institute	18.00	18.00	19.00
75.32	104(01)-1651 Anti-Corruption Branch	77.00	79.50	81.60
85.00	107(01)-1631 Home Guards Direction	78.40	98.50	97.80
274.88	107(01)-1632 Home Guards Administration	294.80	310.33	310.20
132.05	107(01)-1633 Home Guards Central Training Institute	160.80	161.80	166.80
-	108(01)-1601 Fire Service Organisation	137.00	156.50	166.10
4.00	108(01)-1602 Fire Service Uniform	4.00	4.00	4.00
18.78	115(01)-1661 Circuit & Guest House, Aizawl	10.00	10.00	10.40
11.05	115(01)-1662 Circuit & Guest House, Janglei	11.00	11.00	11.25
14.65	115(01)-1663 Circuit & Rest House, Saiha	14.00	14.00	14.50
31.80	115(01)-1664 Circuit & Guest House, Silchar	31.00	36.30	32.50
33.08	115(01)-1665 Circuit & Rest House, Shillong	29.00	32.80	30.50
100.28	115(01)-1666 Circuit & Guest House, Calcutta	98.00	114.50	101.40
75.95	115(01)-1667 Circuit & Guest House, New Delhi	69.00	91.54	80.00
5.00	115(01)-1668 Circuit & Guest House, Tlabung	3.50	3.50	3.65
39.94	115(01)-1669 Circuit & Guest House, Guwahati	38.00	41.47	40.10
8.00	115(01)-1670 Circuit & Guest House, Lawngtlai	7.00	7.00	7.30
31.20	115(01)-1671 State Guest House, Aizawl	34.00	34.00	35.80
-	115(01)-1672 Circuit & Guest House Vellore	7.00	7.00	7.20
959.84	TOTAL OF MAJOR HEAD: 2070/Non-Plan	1121.50	1231.74	1220.10
	Code No : 02 - Plan			
41.50	003(02)-1642 Training Institute	41.50	44.00	45.00
41.50	TOTAL OF MAJOR HEAD: 2070/Plan	41.50	44.00	45.00
	Code No : 03 - C.S.S. Major Head : 2070 - Other Administrative Services			
-	003(03)-1642 Disaster Management C.S.S	-	2.00	1.00
-	003(03)-1643 Training (CSS)	0.10	-	0.10
-	TOTAL OF 03 - CSS	0.10	2.00	1.10
	CODE NO.05 - FINANCE COMMISSION RECOMMENDATION			
49.60	108(05)-1651 Fire Service Organisation	25.00	41.00	20.00
-	TOTAL OF 05 - F.C.	25.00	41.00	20.00
1139.05	TOTAL OF REVENUE SECTION PLAN & N-P	1163.00	1275.74	1265.10
-	TOTAL OF C.S.S	0.10	2.00	1.10
49.60	TOTAL OF 05 - F.C.	25.00	41.00	20.00
1188.65	GRAND TOTAL OF DEMAND NO. 18 (Voted)	1188.10	1318.74	1286.20

**DEMAND NO.18
OTHER ADMINISTRATIVE SERVICES**

Revenue Section :

Sector 'A' : General Services
Sub Head : 2070-Other Administrative Services
Minor Head : 003 Training
Sub Head : 003(01)1641 Direction/Non-Plan

III. Details of the Estimate are given below

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
12.60	(01) Salary	14.00	14.00	15.00
0.02	(02) Wages	0.25	0.25	0.25
0.16	(03) Travelling Expenses	0.25	0.25	0.25
3.80	(04)-Office Expenses	2.00	2.00	2.00
2.28	(05)-Payment of Professional & Special Services	1.50	1.50	1.50
18.86	TOTAL OF 003(01)1641 /Non-Plan	18.00	18.00	19.00
	Minor Head: 104 Vigilance			
	Sub Head: 104(01)1651 Administration/Non - Plan			
58.35	(01)-Salary	64.00	66.50	68.50
1.18	(02) Wages	1.28	1.28	1.30
1.44	(03)-Travelling Expenses	1.06	1.06	1.10
10.99	(04)-Office Expenses	8.00	8.00	8.00
2.42	(06)-Rents	1.46	1.46	1.50
0.75	(12)-Secret Services	1.00	1.00	1.00
0.19	(26)-Other Charges	0.20	0.20	0.20
75.32	TOTAL OF 104(01)1651 /Non-Plan	77.00	79.50	81.60
	Minor head : 107 - Home Guard			
	Sub head : 107(01)-1631 Direction			
41.50	(01)-Salary	27.00	34.10	36.40
0.80	(03)-Travelling Expenses	1.90	1.90	1.90
4.00	(04)-Office Expenses	4.00	4.00	4.00
0.50	(06) Rents	0.50	0.50	0.50
2.40	(15)-Machinery & Equipment	2.00	2.00	2.00
12.00	(16)-Motor Vehicles	14.00	17.00	14.00
11.80	(17)-Maintenance	12.00	12.00	12.00
12.00	(26)-Other Charges	17.00	27.00	27.00
85.00	TOTAL OF 107(01)1631 /Non-Plan	78.40	98.50	97.80
	Sub Head: 107(01)1632 Administration/Non-Plan			
21.78	(01)-Salary	25.00	26.46	28.30
249.11	(02)-Wages	260.00	272.07	272.10
1.50	(03)-Travelling Expenses	2.30	2.30	2.30
3.00	(04)-Office Expenses	3.50	3.50	3.50
5.49	(16)-Motor Vehicles	4.00	6.00	4.00
280.88	TOTAL OF 107(01)1632 /Non-Plan	294.80	310.33	310.20
	Sub head : 107(01)-1634 Direction C.T.I.			
57.72	(01)-Salary	72.00	72.00	77.00
65.49	(02)-Wages	80.00	80.00	80.00
0.85	(03)-Travelling Expenses	1.20	1.20	1.20
1.59	(04)-Office Expenses	3.50	3.50	3.50
1.46	(15)-Machinery & Equipment	0.10	0.10	0.10
4.94	(16)-Motor Vehicles	4.00	5.00	5.00
132.05	TOTAL OF 107(01)1605 /Non-Plan	160.80	161.80	166.80
491.93	TOTAL OF HOME GUARDS Non-Plan	534.00	570.63	574.80

**DEMAND NO.18
OTHER ADMINISTRATIVE SERVICES**

Revenue Section :

Sector 'A' : General Services

Major Head : 2070-Other Administrative Services

Minor Head : 108 - Fire Protection & Control

Sub Head : 108(01)1606 - Fire Service Organisation

III. Details of the Estimate are given below

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
109.63	(01) Salary	121.00	137.50	147.10
1.99	(03) Travelling Expenses	2.00	3.00	3.00
2.89	(04) Office Expenses	3.00	3.00	3.00
3.00	(15) Machinery & Equipment	1.00	1.00	1.00
18.00	(16) Motor Vehicles	8.00	10.00	10.00
2.00	(17) Maintenance	1.80	1.80	1.80
0.20	(26) Other Charges	0.20	0.20	0.20
137.71	TOTAL OF 108(01)1601 /Non-Plan	137.00	156.50	166.10
	Minor Head: 108 Fire Protection & Control			
	Sub Head : 108(01)1602 Uniform			
4.00	(26) Other Charges	4.00	4.00	4.00
4.00	TOTAL OF 108(01)1608 /Non-Plan	4.00	4.00	4.00
141.71	Total of Fire Services Organisation / Non- Plan	141.00	160.50	170.10
	Minor Head : 115 - Guest House-Govt. Hostel			
	Sub Head : 115(01)1609 - Circuit & Session House, Ajzawl			
3.47	(01) Salary	5.00	5.00	5.40
0.95	(02) Wages	0.95	0.95	0.95
	(03) Travelling Expenses	0.06	0.06	0.06
10.99	(04) Office Expenses	2.00	2.00	2.00
2.05	(06) Rents	1.89	1.89	1.89
1.32	(07) Maintenance	0.10	0.10	0.10
18.78	TOTAL OF 115(01)1609 Non-Plan	10.00	10.00	10.40
	Sub Head : 115(01)1610 Circuit House & Session House, Lunglei/Non-Plan			
1.70	(01) Salary	3.00	3.00	3.25
0.64	(02) Wages	1.00	1.00	1.00
0.08	(03) Travelling Expenses	0.20	0.20	0.20
8.13	(04) Office Expenses	6.30	6.30	6.30
0.50	(17) Maintenance	0.50	0.50	0.50
11.05	TOTAL OF 115(01)1610 /Non-Plan	11.00	11.00	11.25
	Sub Head : 115 (01)(3) Circuit House, Saiha Non Plan			
6.20	(01) Salary	6.20	6.20	6.70
	(02) Wages	0.35	0.35	0.35
0.15	(03) Travelling Expenses	0.15	0.15	0.15
7.00	(04) Office Expenses	6.00	6.00	6.00
1.30	(17) Maintenance	1.30	1.30	1.30
14.65	TOTAL OF 115(01)(3) /Non-Plan	14.00	14.00	14.50

**DEMAND NO.18
OTHER ADMINISTRATIVE SERVICES**

Revenue Section :

Sector 'A' : General Services

Major Head : 2070-Other Administrative Services

Minor Head : 115-Guest House/Govt. Hostel

Sub Head : 115(01)(01)1612 Circuit House & Session House, Shilchar

III. Details of the Estimate are given below

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
16.25	(01)-Salary	19.00	19.09	20.50
2.35	(02)-Wages	1.50	2.81	1.50
0.40	(03)-Travelling Expenses	0.40	0.40	0.40
10.80	(04)-Office Expenses	8.10	12.00	8.10
2.00	(17)-Maintenance	2.00	2.00	2.00
31.80	TOTAL OF 115(01)1612 /Non-Plan	31.00	36.30	32.50
	Sub Head : 115(01)1613 - Circuit & Session House, Shillong / Non - Plan			
17.41	(01) - Salary	19.00	19.07	20.50
0.96	(02) Wages	0.70	1.00	0.70
0.20	(03)-Travelling Expenses	0.20	0.20	0.20
11.39	(04) Office Expenses	7.20	9.00	7.20
3.12	(06)-Rents	1.90	3.53	1.90
33.08	TOTAL OF 115(01)1613	29.00	32.80	30.50
	Sub Head : 115(01)1614 Circuit House, Calcutta			
44.48	(01) Salary	48.00	48.04	51.40
6.63	(02) Wages	6.00	10.46	6.00
0.49	(03)-Travelling Expenses	1.00	1.00	1.00
38.96	(04)-Office Expenses	30.00	42.00	30.00
4.22	(17)-Maintenance	5.00	5.00	5.00
5.50	(26)-Other Charges	8.00	8.00	8.00
100.28	TOTAL OF 115(01)1614 / Non-Plan	98.00	114.50	101.40
	Sub Head : 115(01)1615 Circuit House New Delhi			
31.90	(01) Salary	33.00	40.70	44.00
1.85	(02)-Wages	2.00	2.84	2.00
1.55	(03)-Travelling Expenses	1.70	2.70	1.70
38.98	(04)-Office Expenses	25.00	38.00	25.00
0.05	(06)-Rents	2.80	2.80	2.80
0.83	(17) Maintenance	4.00	4.00	4.00
0.79	(26) Other Charges	0.50	0.50	0.50
75.95	TOTAL OF 115(01)1615 /Non-Plan	69.00	91.54	80.00
	Sub Head : 115(01)1616 Circuit & Session House, Habung/Non-Plan			
1.50	(01) Salary	1.50	1.50	1.65
0.10	(02)-Wages	0.25	0.25	0.25
0.10	(03) Travelling Expenses	0.10	0.10	0.10
2.60	(04)-Office Expenses	1.00	1.00	1.00
0.40	(17)-Maintenance	0.35	0.35	0.35
0.30	(26)-Other Charges	0.30	0.30	0.30
5.00	TOTAL OF 115(01)1616 /Non-Plan	3.50	3.50	3.65

**DEMAND NO.18
OTHER ADMINISTRATIVE SERVICES**

Revenue Section :

Sector 'A' : General Services

Major Head : 2070-Other Administrative Seres

Minor Head : 115 Guest House/Govt. Hostel

Sub Head : 115(01) 1617 Circuit House, Guwahati/Non-Plan

III. Details of the Estimate are given below

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
15.95	(01)-Salary	18.00	18.00	19.50
3.16	(02)-Wages	3.20	3.78	3.80
0.60	(03) Travelling Expenses	0.60	0.60	0.60
12.01	(04) Office Expenses	10.60	12.60	10.60
3.73	(06)-Rents	1.60	2.49	1.60
4.49	(17)-Maintenance	4.00	4.00	4.00
39.94	TOTAL OF 115(01)1617 /Non-Plan	38.00	41.47	40.10
	Sub Head: 115(01)1618 Circuit House, Lawngtlai			
3.10	(01) Salary	3.30	3.30	3.60
0.15	(02)-Wages	0.15	0.15	0.15
0.15	(03)-Travelling Expenses	0.10	0.10	0.10
4.20	(04)-Office Expenses	2.60	2.60	2.60
0.40	(17)-Maintenance	0.85	0.85	0.85
8.00	TOTAL OF 115(01)1618 /Non-Plan	7.00	7.00	7.30
	Sub Head : 115(01)1619 - Mizoram State Guest House, Aizawl.			
19.37	(01) Salary	22.00	22.00	23.76
1.18	(02)-Wages	1.02	1.02	1.04
0.26	(03) Travelling Expenses	0.25	0.25	0.25
8.53	(04)-Office Expenses	10.00	10.00	10.00
	(06)-Rents	-	-	-
3.88	(15) M & E	0.63	0.63	0.65
1.98	(17) Maintenance	0.10	0.10	0.10
35.20	TOTAL OF 115(01)1619 /Non-Plan	34.00	34.00	35.80
	Minor Head : 115 - Guest House/Govt. Hostel			
	Sub Head : 115(01)1620 Circuit House, Vellore			
-	(01) Salary	2.00	2.00	2.16
-	(02) Wages	1.40	1.40	1.40
-	(03) OE	2.70	2.70	2.74
-	(06) Rent	0.40	0.40	0.40
-	(15) M & E	-	-	-
-	(17) Maintenance	0.50	0.50	0.50
	TOTAL OF 115(01)1620 /Non-Plan	7.00	7.00	7.20
369.73	TOTAL OF CIRCUIT SESSION HOUSE	351.50	403.11	374.70

**DEMAND NO.18
OTHER ADMINISTRATIVE SERVICES**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2070-Other Administrative Services
Sub Major Head :
Minor Head : 003-Training Institute
Sub head : 003(02)1601 - Direction

III. Details of the Estimate are given below

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
25.93	(01) Salary	27.00	27.00	27.00
1.52	(02) Wages	1.50	1.80	1.80
0.23	(03) Travelling Expenses	0.30	0.30	0.30
6.76	(04) Office Expenses	5.25	7.00	8.00
1.42	(05) Payment of Prof. & Spl. Services	1.45	1.90	1.90
2.69	(06) Rents	3.00	3.00	3.00
0.97	(15) Machinery & Equipment	1.00	1.00	1.00
0.99	(19) Materials & Supply	1.00	1.00	1.00
0.99	(26) - Other Charges	1.00	1.00	1.00
41.50	TOTAL OF 003(02)1601 Plan	41.50	44.00	45.00
1097.55	TOTAL OF MAJOR HEAD : 2070 (02) PLAN	41.50	44.00	45.00
CODE NO.03- C.S.S				
Sub Head : 003(03)1601 - Direction				
-	(05) - Payment of Prof. Spl. Services	0.03	-	0.03
-	(15) - Machinery & Equipments	0.04	-	0.04
-	(26) - Other charges	0.03	-	0.03
-	TOTAL OF 003(03) 1601 C.S.S.	0.10	-	0.10
Sub Head : 003(03)1652 - Disaster Management C.S.S.				
-	(03) - Travelling Expenses	-	0.40	0.20
-	(04) - Office Expenses	-	0.60	0.20
-	(05) - P.P. & S.S.	-	0.60	0.40
-	(26) Other Charges	-	0.40	0.20
-	TOTAL OF 003(03) 1642 C.S.S.	-	2.00	1.00
-	TOTAL OF MAJOR HEAD 2070(03) C.S.S	0.10	2.00	0.10
CODE NO.05 - Fin. Comm. Recommendation				
Sub Head : 003(05)1651 - Fire Services Orgn.				
-	(13) Major Works	-	26.00	15.00
-	(15) Machinery & Equipment	-	10.00	-
49.60	(16) Motor Vehicle	25.00	5.00	5.00
49.60	TOTAL OF 003(05)1651	25.00	41.00	20.00
49.60	TOTAL OF MAJOR HEAD 2070 (05) F.C.R	25.00	41.00	20.00
1097.55	TOTAL OF 2070(01) NON-PLAN	1121.50	1231.74	1220.10
41.50	TOTAL OF 2070(02) PLAN	41.50	44.00	45.00
	TOTAL OF 2070(03) C.S.S.	0.10	2.00	1.10
49.60	TOTAL OF 2070(05) F.C.R.	25.00	41.00	20.00
1188.65	TOTAL OF DEMAND NO. 18 VOTED	1188.10	1318.74	1286.20

DEMAND NO.19
LOCAL ADMINISTRATIVE DEPARTMENT

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :

	Revenue	Capital	Total
Voted	594.50	-	594.50
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2070-Other Administrative Services L.A.D.
Minor Head : 800 - Other Expenditure

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
56.71	800(01)-1701 Direction	57.05	59.84	62.05
292.39	800(01)-1702 Administration	208.95	213.65	223.45
66.18	800(01)-1703 V.C.Renumeration	76.00	76.00	76.00
415.28	TOTAL OF 2070 /Non-Plan	342.00	349.49	361.50
CODE NO. 05 - FINANCE COMMISSION RECOMMENDATION				
82.99	800(05)1704 - Local Body Grants F.C.	83.00	184.00	157.00
-	800(05)1706 - Grant for Urban Local Body F.C.		49.00	76.00
82.99	TOTAL OF 2070 FC	83.00	233.00	233.00
415.28	TOTAL OF 2070 NON-PLAN	425.00	233.00	233.00
498.27	TOTAL OF DEMAND NO. 19 (VOTED)	425.00	582.49	594.50

DEMAND NO.19
LOCAL ADMINISTRATIVE DEPARTMENT

III. Details of the Estimates are given below :-

Revenue Section

Sector : 'A' General Services
Major Head : 2070-Other Administrative Services
Minor Head : 800 - Other Expenditure
Sub Head : 800(01)1701 Direction

(In lakh of Rupees)

Actual 1999 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
33.54	(01) Salary	40.00	41.00	44.28
2.71	(02) Wages	2.80	3.84	3.52
1.41	(03) Travelling Expenses	0.50	1.25	0.50
11.10	(04) Office Expenses	10.00	10.00	10.00
7.20	(16) Motor Vehicles	3.00	3.00	3.00
0.75	(26) Other Charges	0.75	0.75	0.75
56.71	TOTAL OF 800(01)1701	57.05	59.84	62.05
	Sub Head : 800(01)1702 Administration/Non-Plan			
115.47	(01) Salary	122.00	123.00	132.84
7.62	(02)-Wages	7.90	10.60	11.56
6.83	(03)-Travelling Expenses	4.50	5.50	4.50
10.28	(04)-Office Expenses	12.00	12.00	12.00
2.15	(06) Rents	1.75	1.75	1.75
	(09)-Grants-in-aid	-	-	-
12.25	(16)-Motor Vehicles	12.50	12.50	12.50
137.79	(26)-Other Charges	48.30	448.30	48.30
292.39	TOTAL OF 800(01)1702 Non-Plan	208.95	613.65	223.45
	Sub Head : 800(01)1703 V.C.Renumeration			
66.18	(26) Other Charges	76.00	76.00	76.00
66.18	TOTAL OF 800(01)1703	76.00	76.00	76.00
415.28	TOTAL OF 2070 - NON-PLAN	342.00	749.49	361.50
	CODE NO. -5 FINANCE COMMISSION RECOMMENDATION			
	Minor Head : 800 Other Expenditure			
	Sub Head : 800 (05-1705)- Local Bodies Grants (FC)			
	(09) Grant-in-aid	-	36.40	36.40
72.99	(14) Minor Works	73.00	120.60	120.60
10.00	(16) Motor Vehicles	10.00	27.00	-
82.99	TOTAL OF 800(05-1704) FC	83.00	184.00	157.00
	Sub Head : 800(05)1706 - Grant for Urban Local body F.C.			
-	(09) Grants-in-aid	-	3.30	3.30
-	(13) Major Works	-	45.70	45.70
-	(16)-Motor Vehicles	-	-	27.00
-	TOTAL OF 800(05)1706 F.C.	-	49.00	76.00
82.99	TOTAL OF 05 - FC	83.00	233.00	233.00
415.28	TOTAL OF 2070 - NON-PLAN	342.00	749.49	361.50
82.99	TOTAL OF 2070 - PLAN FC	83.00	233.00	233.00
498.27	TOTAL OF DEMAND NO.19 (VOTED)	425.00	982.49	594.50

**DEMAND NO.20
RETIREMENT BENEFIT**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3300.00	-	3300.00
Charged	-	-	-

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2071-Pension & Other Retirement Benefit

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
1365.73	101(01)-1751 Superannuation Pension	1685.00	1685.00	1685.00
156.80	102(01)-1752 Commuted Value of Pension	234.00	234.00	234.00
-	103(01)-1753 Compassionate Allowances	0.50	0.50	0.50
326.03	104(01) 1754 Pension/Gratuities	355.00	355.00	355.00
596.33	105(01)-1755 Family Pension	895.00	895.00	895.00
	110(01) 1756 Pension for Employees of Local Bodies	32.00	32.00	32.00
29.72	111(01) 1757 Pension of Legislators	98.50	98.50	98.50
2474.61	TOTAL OF MAJOR HEAD: 2071 PLAN	3300.00	3300.00	3300.00
2474.61	TOTAL OF DEMAND NO. 20 (VOTEI)	3300.00	3300.00	3300.00

**DEMAND NO.20
RETIREMENT BENEFIT**

III. Details of the Estimates are given below:-

Revenue Section

Sector : 'A' General Services
Major Head : 2071-Pension & Others
Sub-Major Head: 01-Civil
Minor Head : 101-Superannuation & Retirement Allowances
Sub Head : 101(01)1751 Pension/Non-Plan

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
1365.73	(02)-Superannuation	1685.00	1685.00	1685.00
1365.73	TOTAL OF 101(01)1751 /Plan	1685.00	1685.00	1685.00
	Minor Head: 102-Commuted Value of Pension			
	Sub Head: 101(01)1752 Commuted Value of Pension			
156.80	(02)-Commuted Value of Pension	234.00	234.00	234.00
156.80	TOTAL OF 101(01)1752- Commuted value of Pension/Plan	234.00	234.00	234.00
	Minor Head: 103 - Compassionate Allowances			
	Sub Head : 101(01)1753 Compassionate Allowances/Non-Plan			
	(02)-Compassionate Allowances	0.50	0.50	0.50
	TOTAL OF 101(01)1753 / Non-Plan	0.50	0.50	0.50
	Minor Head : 104-Gratuities			
	Sub Head : 101(01)1754 Pension/Gratuities/Non-Plan			
326.03	(02)-Pension/Gratuities	355.00	355.00	355.00
326.03	TOTAL OF 101(01)1754 / Non-Plan	355.00	355.00	355.00
	Minor Head : 105-Family Pension			
	Sub Head : 101(01)1755 Family Pension/Non-Plan			
596.33	(02)-Family Pension	895.00	895.00	895.00
596.33	TOTAL OF 101(01)1755 / Non-Plan	895.00	895.00	895.00
	Minor Head : 110-Pension of Employees of Local Bodies			
	Sub Head : 101(01)1756 Pension of Employees of Local Bodies			
-	(02)-Pension of Employees of Local Bodies	32.00	32.00	32.00
-	TOTAL OF 101(01)1756 / Non-Plan	32.00	32.00	32.00
	Minor Head : 111-Pension to Legislators			
	Sub Head : 101(01)1757 Pension to Legislators			
29.72	(26)-Other Charges	98.50	98.50	98.50
29.72	TOTAL OF 101(01)1757 / Non-Plan	98.50	98.50	98.50
2474.61	TOTAL OF MAJOR HEAD: 2071/Non-Plan	3300.00	3300.00	3300.00
2474.61	TOTAL OF DEMAND NO. 20(VOTED)	3300.00	3300.00	3300.00

**DEMAND NO.21
STATE LOTTERIES**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	55.10	-	55.10
	-	-	-

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2075-Miscellaneous General Services

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
45.92	103(01)-1801 Direction	46.00	57.80	55.10
45.92	TOTAL OF MAJOR HEAD: 2075 / NON-PLAN	46.00	57.80	55.10

Minor Head : 103-State Lotteries

Sub Head : 103(01)1801 Direction

- III. Detail of Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
25.99	(01) Salary	30.00	34.10	36.83
2.95	(02) Wages	3.00	3.50	3.52
0.88	(03) Travelling Expenses	0.65	2.45	1.00
13.67	(04) Office Expenses	9.00	12.00	9.50
0.15	(05) Professional Charges	0.10	2.50	1.00
2.14	(06) Rents	2.15	2.15	2.15
0.14	(08) Advertisement	0.10	0.10	0.10
-	(15)-M & E	1.00	1.00	1.00
45.92	TOTAL OF 103(01)1801 /Non-Plan	46.00	57.80	55.10
45.92	TOTAL OF MAJOR HEAD: 2075/Non-Plan	46.00	57.80	55.10
45.92	TOTAL DEMAND NO. 21 (VOTED)	46.00	57.80	55.10

**DEMAND NO.22
SCHOOL EDUCATION**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charge in respect of :-

	Revenue	Capital	Total
Voted	14854.40	-	14854.40
Charge	-	-	-

Revenue Section

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

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

(In lakh of Rupee)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001
	01-Elementary Education		
3202.37	101(01)-1852 Govt Primary School	2879.45	3502.45
2484.24	101(01)-1853 Govt. Middle School	2385.60	2842.00
12.72	102(01)-1854 Asst. to Non-Govt. P/S	0.50	2.00
160.01	102(01)-1855 Asst. to Non-Govt. M/S	-	-290.00
83.55	102(01)-1856 Operation Blackboard	126.80	126.80
145.28	104(01)-1857 Inspection	138.60	168.10
6088.17	TOTAL OF 01-ELEMENTARY EDUCATION	5530.95	6931.35
	02-Secondary Education		
55.90	004(01)-1858 S.C.E.R.T.	68.80	68.80
14.17	004(01)-1859 Science Promotion	20.05	20.05
82.58	101(01)-1860 Inspection	79.70	87.60
3.46	103(01)-1861 Non-Formal Education	4.00	4.00
65.71	103(01)-1862 Integ. Edn. For Disabled Children	63.45	76.00
0.50	104(01)-1863 Teachers Welfare Scheme	0.50	0.50
72.79	105(01)-1864 Teachers Training Institute	62.30	69.50
85.75	107(01)-1865 Scholarship	80.80	80.80
2050.90	109(01)-1866 Govt. High School	1815.10	2235.10
18.93	109(01)-1867 Govt. Special Model School	21.00	23.50
	109(01)-1868 Asst. to Non Govt. H/S	-	152.00
264.23	110(01)-1869 Govt. Higher Secondary School	-	58.00
2714.92	TOTAL OF 02-SECONDARY SCHOOL	2215.70	2875.85
	04 - Adult Education		
14.61	001(01)-1869 Direction	16.25	16.25
11.45	001(01)-1870 State Administration	11.60	12.10
63.25	001(01)-1871 District Administration	53.60	66.00
1.58	102(01)-1872 Promotion of Adult Literacy	2.90	2.90
13.70	103(01)-1873 RFLP	15.00	15.00
	200(01)-1874 Esstt. Of State Resource Centre	0.40	0.40
0.99	200(01)-1875 Vocational School for Adult	0.80	0.80
105.58	TOTAL OF 04-ADULT EDUCATION /Non Plan	100.55	113.45
	05 - Language Development		
4.55	102(01)-1876 Promotion of MIL & L	5.00	5.00
652.44	102(01)-1877 Propagation of Hindi	662.35	835.60
5.27	102(01)-1878 Mizoram Hindi Pachar Sabha	7.50	7.50
657.71	TOTAL OF 05-LANGUAGE DEVELOPMENT /Non Pla	674.85	848.10

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

Sector : 'B' Social Services

Major Head : 2202-General Education

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

(In lakh of Rupees)

Code No : 01 - Non-Plan		Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
80 - General				
30	001(01)-1879 Direction	89.35	95.35	100.30
25	004(01)-1880 Statistical & Education Survey	8.10	8.10	8.60
00	108(01)-1881 M.B.S.E.	80.50	80.50	80.50
55	TOTAL OF 80-GENERAL /Non Plan	177.95	183.95	189.40
93	TOTAL OF MAJOR HEAD : 2202 -NON PLAN	8700.00	10952.70	11167.75
Major Head : 2204-Sport & Youth Services				
75	101(01)-2151 Physical Education	21.00	21.00	22.25
75	TOTAL OF MAJOR HEAD : 2204	21.00	21.00	22.25
68	TOTAL OF REVENUE - NON PLAN	8721.00	10973.70	11190.00
Major Head : 2202-General Education CODE NO. 02 - PLAN				
01-Elementary Education Plan				
01	001(02)-1851 Direction	4.50	8.50	4.65
39	101(02)-1852 Govt Primary School	241.50	265.00	914.60
00	101(02)-1853 Govt. Middle School	91.50	129.50	587.10
	102(02)-1854 Asst. to Non - Govt. P/S	4.00	7.00	14.00
29	102(02)-1855 Asst. to Non-Govt. M/S	810.75	1231.00	1000.00
37	102(02)-1856 Operation Blackboard	30.00	30.00	30.00
28	104(02)-1857 Inspection	31.00	32.00	40.00
34	TOTAL OF 01-ELEMENTARY EDUCATION PLAN	1213.25	1703.00	2590.35
02-Secondary Education Plan				
48	004(02)-1858 S.C.E.R.T.	32.00	78.00	47.00
63	004(02)-1859 Science Promotion	11.00	27.50	11.00
47	105(02)-1860 D.I.E.T.	12.00	39.50	26.00
22	107(02)-1861 Scholarship	40.00	53.50	40.00
18	109(02)-1862 Govt. High School	181.00	226.55	193.00
00	109(02)-1863 Govt. Special Model School	181.50	219.60	186.50
98	110(02)-1864 Asst. to Non-Govt. High School	175.83	455.00	220.00
69	110(02)-1865 Asst. to Non-Govt. Higher Secondary	145.00	230.00	153.83
	101(02)-1866 Inspection	-	1.00	-
	109(02)-1867 Vocationalisation of Secondary Edn.	-	12.00	1.00
65	TOTAL OF 02-SECONDARY SCHOOL/Plan	778.33	1342.65	878.33
	WORKS TRANSFERRED TO P.W.D.	-	40.00	20.00
65	NET-TOTAL OF 02 - SECONDARY EDUCATION	778.33	1302.65	858.33

**DEMAND NO.22
SCHOOL EDUCATION**

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	04 - Adult Education PLAN			
19.15	001(02) 1866 Direction	9.60	17.10	9.60
19.15	TOTAL OF 04-ADULT EDUCATION PLAN	9.60	17.10	9.60
	05-1 language Development Plan			
63.48	102(02) 1867 Propagation of Hindi	60.00	60.00	66.50
	102(02) 1868 Mizoram Hindi Pachar Sabha	6.50	6.50	-
63.48	TOTAL OF 05-1 LANGUAGE DEVELOPMENT PLAN	66.50	66.50	66.50
	80 - General			
17.85	001(02) 1869 Direction	16.60	20.00	19.35
10.90	004(02) 1870 Statistical & Education Survey	13.30	13.33	13.30
50.00	108(02) 1871 MBSE	47.00	47.00	47.00
78.75	TOTAL OF 80 - GENERAL PLAN	76.90	80.33	79.65
2851.37	TOTAL OF MAJOR HEAD : 2202 PLAN	2144.58	3209.58	3624.43
	WORKS TRANSFERRED TO P.W.D.	-	40.00	20.00
2851.37	NET TOTAL OF MAJOR HEAD : 2202 PLAN	2144.58	3169.58	3604.43
	Major head : 2204 - Sports & Youth Services			
37.93	101(02) 2151 Physical Education	35.42	35.42	28.57
37.93	TOTAL OF MAJOR HEAD : 2204 - PLAN	35.42	35.42	28.57
57.68	TOTAL OF 2204 : REVENUE SECTION	56.42	56.42	50.82
13266.65	TOTAL OF REVENUE SECTION	10960.25	16139.84	14874.40
	CODE NO. 03 - CENTRALLY SPONSORED SCHEMES			
	01 - Elementary Education			
303.12	101(03-1851)- Operation Blackboard (CSS)	1.00	161.18	1.00
	101(03-1852)- Universatisation of Elementary Edn.	-	14.00	0.10
303.12	TOTAL OF 01/Elementary Education (CSS)	1.00	175.18	1.10
	02 - Secondary Education			
54.71	001(03-1853)- Direction	1.00	59.40	1.00
	004(03-1854)- SCERT (CSS)	1.00	25.00	1.00
	004(03-1855)- New Educational Technology (CSS)	0.10	0.56	0.10
25.46	103(03-1856)- I.F.D.C. (CSS)	1.00	22.42	1.00
13.47	103(03-1857)- Non Formal Education (CSS)	1.00	10.02	1.00
	103(03-1858)- UNICEF AIDED (CSS)	1.00	-	0.10
	103(03-1859)- Talented Children (CSS)	0.10	-	-
68.63	104(03-1860)- Improvement of Science Education (CSS)	1.00	61.53	1.00
	104(03-1861)- Class (CSS)	1.00	-	1.00
51.18	105(03-1862)- D.F.E.T. (CSS)	1.00	89.77	1.00
23.12	109(03-1863)- Vocational of School Education (CSS)	1.00	92.49	1.00
	109(03-1864)- Residential School (CSS)	1.00	100.00	1.00
236.87	TOTAL OF 02 - Secondary Education (CSS)	10.20	461.19	9.20
	05 - Language Development			
80.30	102(03-1865) Propagation of Hindi (CSS)	1.00	171.77	1.00
0.38	102(03-1866)- Promotion of English (CSS)	0.10	-	0.10
80.68	TOTAL OF 05 - Language Development (CSS)	1.10	171.77	1.10
620.67	TOTAL OF 2202 - (CSS)	12.30	808.14	11.40

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

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

II. Sub head under which the grant will accounted for :*(In lakh of Rupees)*

Actual 1999 - 2000	Code NO. 05 - Finance Commission Recommendation	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
01 - Elementary Education				
	101(05-1851)- Govt. Primary School (F.C.)	46.95	41.00	20.00
	101(05-1852)- Govt. Middle School (F.C.)	-	-	-
	TOTAL OF F.C.	46.95	41.00	20.00
CODE NO. 07 - Non Lapsable Central Pool Fund				
	101(07-2851) Govt. Primary School	-	601.50	-
	101(07-2852)- Govt. Middle School	-	470.50	-
	TOTAL OF 102(07-2851)- NLPF	-	1072.00	-
	TOTAL OF 07 - NLPF		1072.00	
Capital Section				
Major Head: 4202 - Co. on School Education				
23.19	201(01)-7251 Building	1.00	-	-
23.19	TOTAL OF 4202 - PLAN	1.00	-	-
23.19	Works transferred to P.W.D.	1.00	-	-
-	NET TOTAL OF 4202 PLAN	-	-	-
13266.65	TOTAL OF REVENUE SECTION	10960.25	16139.84	14874.40
23.19	TOTAL OF CAPITAL SECTION	1.00	-	-
13289.84	TOTAL OF DEMAND NO. 22	10961.25	16139.84	14874.40
23.19	Works transferred to P.W.D.	1.00	40.00	20.00
13266.65	TOTAL OF DEMAND NO.22 (VOTED)	10960.25	16099.84	14854.40

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

Sector 'B' : Social Services

Major Head : 2202-General Education

Sub Major Head: 01-Elementary Education

Minor Head : 101 - Govt. Primary School

Sub Head : 101(01)-1852 Govt Primary School/Non-Plan

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
3196.18	(01)-Salary	2878.35	3501.35	3750.70
-	(02)-Wages	0.10	0.10	0.10
2.98	(03)-Travelling Expenses	0.50	0.50	0.50
3.21	(04) Office Expenses	0.50	0.50	0.50
3202.37	TOTAL OF 101 (01) 1852 /Non Plan	2879.45	3502.45	3751.80
	Sub Head: 101(01) 1853 Govt Middle School			
2480.18	(01)-Salary	2384.00	2840.40	3039.20
-	(02)-Wages	0.10	0.10	0.10
1.56	(03)-Travelling Expenses	0.50	0.50	0.50
2.50	(04) Office Expenses	1.00	1.00	1.00
2484.24	TOTAL OF 101 (01) - 1853 /Non Plan	2385.60	2842.00	3040.80
	Minor Head : 102 - Asst. to Non - Govt. P/S			
	Sub - Head : 102(01)-1854 Asst. to Non Govt. P/S			
12.72	(09) Grants-in-aid	0.50	2.00	2.00
12.72	TOTAL OF 102(01)-1854 /Non Plan	0.50	2.00	2.00
	Sub - Head : 102(01)-1855 Asst. to Non Govt. M/S			
160.01	(09)-Grants-in-aid	-	290.00	-
160.01	TOTAL OF 102(01)-1855	-	290.00	-
	Sub - Head : 102(01)-1856 Operation Blackboard			
83.55	(01) Salary	126.80	126.80	135.65
83.55	TOTAL OF 102(01)-1856 /Non Plan	126.80	126.80	135.65
	Minor Head : 104-Inspection			
	Sub Head: 104(01)-1857 Inspection/Non Plan			
112.23	(01)-Salary	116.00	145.50	155.70
-	(02)-Wages	0.10	0.10	0.10
8.27	(03)-Travelling Expenses	4.00	4.00	4.00
21.66	(04)-Office Expenses	15.00	15.00	15.00
3.12	(06)-Rents	3.50	3.50	3.50
145.28	TOTAL OF 104(01)-1857 /Non Plan	138.60	168.10	178.30
6088.17	TOTAL OF 01/Elementary Education	5530.95	6931.35	7108.55

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

Sector 'B' Social Services

Major Head: 2202-General Education

Sub Major Head: 02-Secondary Education

Minor Head: 004 - Research & Training

Sub Head : 004(01)-1858 - S.C.E.R.T.

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
45.44	(01)-Salary	61.80	61.80	66.10
-	(02)-Wages	0.50	0.50	0.50
1.58	(03) Traveling Expenses	1.00	1.00	1.00
7.89	(04)-Office Expenses	4.00	4.00	4.00
-	(05)-Professional Charges	0.50	0.50	0.50
0.99	(07)-Publication	1.00	1.00	1.00
55.90	TOTAL OF 004(01)- 1858 /Non-Plan	68.80	68.80	73.10
	Sub Head : 004(01)-1859 - Science Promotion			
10.44	(01)-Salary	17.35	17.35	18.55
2.00	(03)-Traveling Expenses	0.50	0.50	0.50
1.31	(04)-Office Expenses	1.00	1.00	1.00
-	(07)-Publication	0.50	0.50	0.50
0.22	(08)-Advertisement	0.50	0.50	0.50
0.20	(10)-Scholarship/Stipend	0.20	0.20	0.20
14.17	TOTAL OF 004(01) - 1859 /Non-Plan	20.05	20.05	21.25
	Minor Head: 101-Inspection			
	Sub Head: 101(01)-1860 - Inspection			
66.82	(01) Salary	68.10	76.00	81.30
	(02)-Wages	0.10	0.10	0.10
4.06	(03)-Traveling Expenses	3.00	3.00	3.00
10.00	(04)-Office Expenses	6.00	6.00	6.00
1.70	(06)-Rents	2.50	2.50	2.50
82.58	TOTAL OF 101(01)-1860 /Non-Plan	79.70	87.60	92.90
	Minor Head : 103 Non-Formal Education			
	Sub Head : 103(01)-1861 - Non Formal Education			
3.46	(01)-Salary	4.00	4.00	4.30
3.46	TOTAL OF 103(1)/Non-Plan	4.00	4.00	4.30
	Sub Head: 103(01)-1862 Integrated Edn for Disabled Children			
65.71	(01)-Salary	63.45	76.00	81.30
65.71	TOTAL OF 103(2)/Non-Plan	63.45	76.00	81.30
	Minor Head: 104-Teachers & Other Services			
	Sub Head: 104(01)-1863 Teachers Welfare Scheme			
0.50	(26) Other Charges	0.50	0.50	0.50
0.50	TOTAL OF 104(01)-1863 /Non-Plan	0.50	0.50	0.50

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

Sector 'B' Social Services

Major Head: 2202-General Education

Sub Major Head: 02-Secondary Education

Minor Head: 105-Teachers Training

Sub-Head: 105(01)-1864 DIET

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
51.76	(01)-Salary	52.80	60.00	64.20
0.08	(02)-Wages	0.20	0.20	0.20
13.98	(03)-Traveling Expenses	6.00	6.00	6.00
6.97	(04)-Office Expenses	3.00	3.00	3.00
-	(10)-Scholarship	0.30	0.30	0.30
72.79	TOTAL OF 105(01)-1864 /Non-Plan	62.30	69.50	73.70
	Minor Head: 107-Scholarship/Incentives			
	Sub Head: 107(10)-1865 Scholarship			
0.75	(01)-Salary	0.80	0.80	0.85
85.00	(10)-Scholarship	80.00	80.00	80.00
85.75	TOTAL OF 105(01)-1865 /Non-Plan	80.80	80.80	80.85
	Minor Head : 109 - Govt. High School			
	Sub Head : 109(01) 1866 Govt. High School			
2024.27	(01)-Salary	1799.00	2218.65	2373.95
6.77	(03)-Travelling Expenses	6.00	6.00	6.00
19.86	(04)-Office Expenses	10.00	10.00	10.00
-	(17)-Maintenance	0.10	0.10	0.10
-	(24)-Write off of losses		0.35	-
2050.90	TOTAL OF 109(1)/Non-Plan	1815.10	2235.10	2390.05
	Sub Head: 109(01)-1867 Govt Special Model School			
17.73	(01)-Salary	19.50	22.00	23.55
-	(02)-Wages	0.20	0.20	0.20
0.20	(03)-Travelling Expenses	0.20	0.20	0.20
1.00	(04)-Office Expenses	1.00	1.00	1.00
-	(17)-Maintenance	0.10	0.10	0.10
18.93	TOTAL OF 109(2)/Non-Plan	21.00	23.50	25.05
	109(01)-1868 Assistant to Non Govt. H/S			
	(09)-Grant-in-aid	-	152.00	-
	TOTAL OF 109(01)1868 /Non-Plan	-	152.00	-
	Minor Head : 110 - Asst. to Non-Govt. Secondary School			
	Sub Head : 110(01) - 1869 Govt. Higher Secondary School			
264.23	(01)-Salary		58.00	-
264.23	TOTAL OF 110(01)-1869 /Non-Plan	-	58.00	-
2714.92	TOTAL OF 02 - SECONDARY EDUCATION	2215.70	2875.85	2843.00

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

Sector 'B' Social Services

Major Head: **2202-General Education**Sub Major Head: **04-Adult Education**Minor Head: **001-Direction & Administration**Sub-Head: **001(01)-1869 Direction**

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
10.74	(01)-Salary	13.00	13.00	13.90
0.22	(03)-Travelling Allowances	0.25	0.25	0.25
1.50	(04)-Office Expenses	1.50	1.50	1.50
2.00	(07)-Publication	1.50	1.50	1.50
0.15	(09)-Grants-in-aid	-	-	-
14.61	TOTAL OF 001(01)-1869 /Non-Plan	16.25	16.25	17.15
	Sub Head: 001(01)-1870 State Administration			
9.45	(01)-Salary	10.50	11.00	11.75
0.10	(03) Travelling Allowances	0.10	0.10	0.10
1.00	(04)-Office Expenses	1.00	1.00	1.00
0.80	(09)-Grants-in-aid	-	-	-
0.10	(26)-Other Charges	-	-	-
11.45	TOTAL OF 001(01)-1870 /Non-Plan	11.60	12.10	12.85
	Sub Head : 001(01)-1871 Dist. Administration			
51.55	(01)-Salary	45.60	58.00	62.05
3.00	(03) Travelling Allowances	2.00	2.00	2.00
7.50	(04)-Office Expenses	4.50	4.50	4.50
1.20	(06)-Rents	1.50	1.50	1.50
63.25	TOTAL OF 001(01)-1871 /Non-Plan	53.60	66.00	70.05
	Sub Head : 102(01)-1872 - Promotion of Adult literacy			
1.20	(01)-Salary	2.60	2.60	2.80
0.29	(04)-Office Expenses	0.20	0.20	0.20
0.09	(26)-Other Charges	0.10	0.10	0.10
1.58	TOTAL OF 102(01) /Non-Plan	2.90	2.90	3.10

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

Sector 'B' Social Services

Major Head: **2202-General Education**Sub Major Head: **04-Adult Education**Minor Head: **103 - Rural Functional Literacy Programme**Sub-Head: **103(01)-1874 - RFLP**

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
9.71	(01)-Salary	12.00	12.00	12.85
0.99	(03)-Travelling Expenses	1.00	1.00	1.00
3.00	(04)-Office Expenses	2.00	2.00	2.00
13.70	TOTAL OF 103(01)-1874 /Non-Plan	15.00	15.00	15.85
	Minor Head: 200-Other Adult Education Programme Sub Head: 200(01)-1875 Estt. Of State Resource Centre			
-	(26)-Other Charges	0.40	0.40	0.40
-	TOTAL OF 200(1)/Non-Plan	0.40	0.40	0.40
	Sub Head: 200(01)-1876 Vocational School for Adult			
0.99	(26)-Other Charges	0.80	0.80	0.80
0.99	TOTAL OF 200(2)/Non-Plan	0.80	0.80	0.80
105.58	TOTAL OF 04/Adult Education	100.55	113.45	120.20
	Sub Major Head : 05/ Language Development			
	Minor Head: 102-Promotion of MII & L. Sub Head: 102(01)-1872 Promotion of MII & L.			
3.30	(01)-Salary	4.50	4.50	4.80
0.15	(03)-Travelling Allowances	0.10	0.10	0.10
0.30	(04)-Office Expenses	0.20	0.20	0.20
0.80	(05)-Professional Charges	0.20	0.20	0.20
4.55	TOTAL OF 102(1)/Non-Plan	5.00	5.00	5.30
	Minor Head : 102 - Propagation of Hindi			
	Sub Head : 102(01) - 1877 - Propagation of Hindi			
647.31	(01)-Salary	658.75	832.00	890.20
-	(02)-Wage	0.10	0.10	0.10
4.36	(03)-Travelling Expenses	3.00	3.00	3.00
0.77	(04)-Office Expenses	0.50	0.50	0.50
652.44	TOTAL OF 102(01)-1877	662.35	835.60	893.80
	Sub Head: 102(01)-1878 Mizoram Hindi Pachar Sabha			
5.27	(09)-Grants-in-aid	7.50	7.50	7.50
5.27	TOTAL OF 102(4)/Non-Plan	7.50	7.50	7.50
657.71	TOTAL OF 05-LANGUAGF DEVELOPMENT	674.85	848.10	906.60

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

Sector 'B' Social Services

Major Head: **2202-General Education**Sub Major Head: **80-General**Minor Head: **001-Direction & Administration**Sub Head: **001(01)-1879 Direction****III. Details of the Estimates are given below :-***(In lakh of Rupees)*

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
55.40	(01)-Salary	65.00	71.00	75.95
1.55	(02)-Wages	2.55	2.55	2.55
1.62	(03)-Travelling Expenses	1.80	1.80	1.80
24.38	(04)-Office Expenses	19.00	19.00	19.00
0.35	(08)-Advertisement	1.00	1.00	1.00
83.30	TOTAL OF 001(01) 1879 /Non-Plan	89.35	95.35	100.30
Minor Head: 004-Research & Training Sub Head: 004(01)-1880 Statistical & Education Survey/Non-Plan				
5.60	(01)-Salary	7.50	7.50	8.00
0.01	(03)-Travelling Expenses	0.10	0.10	0.10
1.64	(04)-Office Expenses	0.50	0.50	0.50
7.25	TOTAL OF 004(3)/Non-Plan	8.10	8.10	8.60
Minor Head : 108 - Examination Sub Head : 108(01) 1881 M.B.S.E.				
80.00	(09)-Grants-in-aid	80.50	80.50	80.50
80.00	TOTAL OF 108(01)-1881 /Non-Plan	80.50	80.50	80.50
170.55	TOTAL OF 80 - General	177.95	183.95	189.40
9736.93	TOTAL OF MAJOR HEAD : 2202 NON-PLAN	8700.00	10952.70	11167.75
Major Head : 2204 - Sport & Youth Services Minor Head : 101 - Physical Education Sub Head : 101(01)-2211 - Physical Education				
15.08	(01)-Salary	18.00	18.00	19.25
0.68	(03)-Travelling Expenses	1.00	1.00	1.00
3.99	(04)-Office Expenses	2.00	2.00	2.00
19.75	TOTAL OF 101(01)-2211 /Non-Plan	21.00	21.00	22.25
19.75	TOTAL OF MAJOR HEAD : 2204 NON-PLAN	21.00	21.00	22.25
9756.68	TOTAL OF DEMAND NO. 22 - NON-PLAN	8721.00	10973.70	11190.00

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

Sector : 'B' Social Services
Major Head : 2202-General Education
Sub Major Head : 01-Elementary Education
Minor Head : 001-Direction & Administration
Sub-Head : 001(02)-1851 - Direction

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
2.30	(01)-Salary	2.55	4.00	2.70
0.08	(03)-Travelling Expenses	0.20	1.00	0.20
6.46	(04)-Office Expenses	1.50	2.50	1.50
5.17	(14)-Minor Works	-	-	-
-	(26)-Other Charges	0.25	1.00	0.25
14.01	TOTAL OF 001(02)-1851 PLAN	4.50	8.50	4.65
	Minor Head : 101-Govt. Primary School			
	Sub Head: 101(02)-1852 Govt. Primary school			
280.15	(01)-Salary	240.00	254.00	300.00
1.50	(04)-Office Expenses	-	-	-
29.15	(14)-Minor Works	1.00	1.00	614.10
10.59	(26)-Other Charges	0.50	10.00	0.50
321.39	TOTAL OF 101(02)-1852 PLAN	241.50	265.00	914.60
	Sub-Head: 101(02)-1853 - Govt. Middle School			
123.49	(01)-Salary	90.00	118.50	100.00
2.64	(04)-Office Expenses	-	-	-
19.80	(14)-Minor Works	1.00	1.00	486.60
5.07	(26)-Other Charges	0.50	10.00	0.50
151.00	TOTAL OF 101(02)-1853 PLAN	91.50	129.50	587.10
	Minor Head: 102- Asst. to Non-Govt. P/S			
	Sub Head : 102(02)-1854 - Asst. to Non-Govt. P/S			
-	(09)-Grants in-aid	4.00	7.00	14.00
-	TOTAL OF 101(02)-1854 PLAN	4.00	7.00	14.00
	Sub-Head: 102(02)-1855 - Asst to Govt. Middle School			
1175.29	(09)-Grants in aid	810.75	1231.00	1000.00
1175.29	TOTAL OF 101(02)-1855 PLAN	810.75	1231.00	1000.00
	Sub-Head: 102(02)-1856 - Operation Blackboard			
29.37	(01)-Salary	30.00	30.00	30.00
29.37	TOTAL OF 102(02)-1856 PLAN	30.00	30.00	30.00
	Minor Head : 104-Inspection			
	Sub Head : 104(02)-1857 - Inspection			
28.50	(01)-Salary	26.00	26.00	37.00
0.80	(03)-Travelling Expenses	1.00	1.00	1.00
3.40	(04)-Office Expenses	1.00	2.00	1.00
10.58	(14) Minor Works	3.00	3.00	1.00
43.28	TOTAL OF 104(02)-1857 PLAN	31.00	32.00	40.00
1734.34	TOTAL OF 01 - ELEMENTARY EDUCATION	1213.25	1703.00	2590.35

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section
Sector 'B' Social Services
Major Head : 2202-General Education
Sub Major Head : 02-Secondary Education
Minor Head : 004 - Research and Training
Sub Head : 004(02)-1858 - S.C.E.R.T

HI. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
36.98	(01)-Salary	26.00	50.00	31.00
0.95	(02)-Wages	1.00	1.00	1.00
0.45	(03)-Travelling Expenses	0.50	0.50	0.50
0.90	(04)-Office Expenses	1.00	2.00	1.00
1.50	(05)-Professional Charges	1.50	1.50	1.50
0.50	(07)-Publication	0.50	2.00	0.50
10.00	(14)-Minor Works	-	15.00	10.00
1.20	(26)-Other Charges	1.50	6.00	1.50
52.48	TOTAL OF 004(02)-1858 PLAN	32.00	78.00	47.00
-	Work Transfer to P.W.D.	-	15.00	10.00
52.48	NET TOTAL OF 004 (02) - 1858	32.00	63.00	37.00
	004(02)1859 - Science Promotion			
11.26	(01)-Salary	10.00	12.50	9.50
0.61	(03)-Travelling Expenses	-	0.50	-
5.06	(04)-Office Expenses	0.50	10.50	0.50
2.10	(10)-Scholarship/Stipend	-	2.50	0.50
0.60	(26)-Other Charges	0.50	1.50	0.50
19.63	TOTAL OF 004(02)-1859 PLAN	11.00	27.50	11.00
	Minor Head : 105 - Teachers Training			
	Sub-Head: : 105(02)-1860- DIET			
8.41	(01)-Salary	8.50	11.50	13.50
0.56	(02)-Wages	0.50	0.50	0.50
-	(03)-Traveling Expenses	0.50	0.50	0.50
1.20	(04)-Office Expenses	1.00	1.00	1.00
-	(14)-Minor Works	1.00	25.00	10.00
0.30	(26)-Other Charge	0.50	1.00	0.50
10.47	TOTAL OF 105(02)-1860 PLAN	12.00	39.50	26.00
-	Work Transfer to P.W.D.	-	25.00	10.00
10.47	NET TOTAL OF 105(02)-1860	12.00	14.50	16.00
	Minor Head : 101(02)-1866 - Inspection			
	(26)-Other Charges	-	1.00	-
	TOTAL OF 101(02)1866 PLAN	-	1.00	-
	Minor Head: 107-Scholarship/Incentives			
	Sub Head: 107(02) 1861-Scholarship			
-	(01)-Salary	-	-	-
52.22	(10)-Scholaship	40.00	53.50	40.00
52.22	TOTAL OF 105(02)-1861 PLAN	40.00	53.50	40.00
	Minor Head: 109 Govt. Secondary School.			
	Sub Head: 109(02) - 1862 Govt. High School.			
194.68	(01)-Salary	180.00	225.55	191.00
	(02)-Wages	-	-	1.00
0.50	(14)-Minor Works	1.00	1.00	1.00
1.00	(17)-Maintenance	-	-	-
196.18	TOTAL OF 109(02)1862 PLAN	181.00	226.55	193.00
	Sub Head: 109(02) - 1864 Govt. Special Model School			
241.00	(01)-Salary	180.00	200.00	180.00
-	(02)-Wages	-	16.10	5.00
-	(04)-Office Expenses	1.00	3.00	1.00
-	(14)-Minor Works	0.50	0.50	0.50
241.00	TOTAL OF 109(02)-1864 PLAN	181.50	219.60	186.50

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

Sector 'B' Social Services

Major Head: 2202-General Education

Sub Major Head: 02-Secondary Education

Minor Head: : 110 - Asst. to Non Govt. Secondary School

Sub-Head: :110(02)-1865-Asst. to Non-Govt. High School

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
239.98	(09) Grants-in-aid	175.83	455.00	220.00
239.98	TOTAL OF 109(02)-1865 PLAN	175.83	455.00	220.00
Sub Head: 110(02)-1866-Asst. to Non Govt. Higher Secondary School				
143.69	(09) Grants in-aid	145.00	230.00	153.83
143.69	TOTAL OF 109(02)-1866 PLAN	145.00	230.00	153.83
Sub Head : 101(02)-1866 Inspection PLAN				
-	(26) Other Charges	-	1.00	-
-	TOTAL OF 101(02)-1866 PLAN	-	1.00	-
Sub Head : 109 (02) 1867 Vocationalisation of Secondary Edn.				
-	(01) Salary	-	12.00	1.00
-	TOTAL OF 109(02)-1867 PLAN	-	12.00	1.00
955.65	TOTAL OF 02- Secondary Education PLAN	778.33	1342.65	878.33
-	Works Transferred to PWD	-	40.00	20.00
955.65	NET TOTAL OF 02 - SFCNDARY EDUCATION PLA	778.33	1302.65	858.33
Major Head : 2202 - General Education Sub Major Head : 04 - Adult Education Minor Head : 001 - Direction & Administration Sub Head : 001 (02) - 1866 Direction				
-	(01)-Salary	0.10	0.10	0.10
0.80	(04) Office Expenses	1.50	2.00	1.50
2.99	(07)-Publication	-	-	-
1.60	(09) Grants in aid	-	-	-
13.76	(26)-Other Charges	8.00	15.00	8.00
19.15	TOTAL OF 001(02)-1866	9.60	17.10	9.60
19.15	TOTAL OF 04 - ADULT EDUCATION - PLAN	9.60	17.10	9.60
05 - I language Development				
Minor Head: 102 - Promotion of Modern Indian I language Literature				
Sub Head: 102(02)-1867 Propagation of Hindi				
63.48	(01) Salary	60.00	60.00	66.50
-	(03) Travelling Expenses	-	-	-
-	(04)-Office Expenses	-	-	-
63.48	TOTAL OF 102(02)1867	60.00	60.00	66.50
Sub Head : 102(02)-1868 - Mizoram Hindi Pachar Sabha				
-	(09) Grants-in-aid	6.50	6.50	-
-	TOTAL OF 102(02)-1868	6.50	6.50	-
63.48	TOTAL OF 05 - I language Development - Plan	66.50	66.50	66.50
80 - General				
Minor Head : 001- Direction & Administration				
Sub Head : 001(02)-1869-Direction				
8.68	(01)-Salary	8.60	11.00	10.35
-	(02)-Wages	1.00	1.00	2.00
-	(03)-Travelling Expenses	0.50	1.00	0.50
9.17	(04)-Office Expenses	5.00	5.00	5.00
-	(14)-Minor Works	0.50	0.50	0.50
-	(26)-Other Charges	0.50	0.50	0.50
-	(17)-Maintenance	0.50	1.00	0.50
17.85	TOTAL OF 001(02)-1869 PLAN	16.60	20.00	19.35

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

Sector 'B' Social Services

Major Head: 2202-General Education

Sub Major Head: 80-General

Minor Head: 004 - Research & Training

Sub Head: 004(02)-1870 - Statistical & Educational Survey

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
10.90	(01)-Salary	13.30	13.33	13.30
-	(04)-Office Expenses	-	-	-
-	(26)-Other Charges	-	-	-
10.90	TOTAL OF 004(02)-1870 PLAN	13.30	13.33	13.30
	Minor Head : 108 - Examination			
	Sub Head : 108(02)-1871 - MBSC			
50.00	(09)-Grants-in-aid	47.00	47.00	47.00
50.00	TOTAL OF 108(02)-1871	47.00	47.00	47.00
78.75	TOTAL OF 80 - General - Plan	76.90	80.33	79.65
2851.37	TOTAL OF MAJOR HEAD : 2202 - PLAN	2144.58	3209.58	3623.43
-	Works Transferred to PWD	-	40.00	20.00
2851.37	NET TOTAL OF MAJOR HEAD : 2202 - PLAN	2144.58	3169.58	3603.43
	Major Head : 2204 - Sports & Youth Services			
	Minor Head : 101 - Physical Education			
	Sub Head : 101(02)-2151 - Physical Education			
9.64	(01)-Salary	12.42	12.42	12.42
0.26	(03)- Travelling Expenses	0.80	0.80	0.80
0.50	(04)-Office Expenses	0.50	0.50	0.50
-	(10)-Scholarship/Stipend	0.10	0.10	0.10
1.60	(19) Material & Supply	1.60	1.60	1.60
25.93	(26)-Other Charges	20.00	20.00	13.15
37.93	TOTAL OF 101(02)-2151 PLAN	35.42	35.42	28.57
37.93	TOTAL OF 2204 - PLAN	35.42	35.42	28.57
2889.30	TOTAL OF REVENUE SECTION - PLAN	2180.00	3245.00	3652.00

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

Sector 'B' Social Services

Major Head: 2202-General Education

Sub Major Head: 01 - Elementary Education

Minor Head: : 101- Govt. Primary School

Sub Head: 101(03-1851)- Operation Blackboard (CSS)

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 2000	Code No : 03 - Centrally Sponsored Schemes	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
95.38	(01)-Salary	0.80	137.76	0.50
207.74	(15) - Machinery & Equipment	0.10	23.42	0.40
	(26)-Other Charges	0.10	-	0.10
303.12	TOTAL OF 101(03-1851)-CSS	1.00	161.18	1.00
	Minor Head : 102 Asstt. to Non Govt. P/S			
	Sub Head : 102(03)1852 - Universalisation of Elementary			
	(04) - Office Expenses	-	10.66	0.05
	(26) - Other Charges	-	3.34	0.05
	TOTAL OF 001(03)1852 C.S.S.	-	14.00	0.10
303.12	TOTAL OF 01 - Elementary Education - CSS	1.00	175.18	1.10
	02 - Secondary Education			
	Minor Head : 001 - Direction & Administration			
	Sub Major Head: 001(03-1853)-Direction - CSS			
2.98	(01)-Salary	0.50	-	0.10
	(03) - Travelling Expenses		0.40	0.10
1.04	(04)-Office Expenses	0.20	8.60	0.20
16.66	(19)-Material & Supply	0.20	-	0.20
34.03	(26)-Other Charges	0.10	50.40	0.40
54.71	TOTAL OF 001(03-1853)-CSS	1.00	59.40	1.00
	Minor Head : 004 - Research & Training			
	Sub Major Head: 004(03-1854)-SCERT (CSS)			
-	(13)-Major Works	1.00	10.00	0.50
-	(15) - Machinery & Equipment	-	15.00	0.50
-	TOTAL OF 004(03-1854)-SCERT(CSS)	1.00	25.00	1.00
	Sub Head : 004(03-1855)-New Educational Technology (CSS)			
-	(04) - Office Expenses	-	0.56	0.05
-	(26)-Other Charges	0.10	-	0.05
-	TOTAL OF 004(03-1855)-CSS	0.10	0.56	0.10
	Minor Head : 103 - Non Formal Education			
	Sub Head: 103(03-1856) IEDC (CSS)			
	(01)-Salary	0.80	-	0.10
6.30	(04)-Office Expenses	0.10	12.25	0.50
19.16	(26)-Other Charges	0.10	10.17	0.40
25.46	TOTAL OF 001(03-1856)-CSS	1.00	22.42	1.00
	Sub Head: 103(03-1857) Non Formal Education (CSS)			
2.06	(01)-Salary	0.80	1.89	0.80
11.41	(26)-Other Charges	0.20	8.13	0.20
13.47	TOTAL OF 001(03-1857)-CSS	1.00	10.02	1.00

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

Sector 'B' Social Services

Major Head: 2202-General Education

Sub Major Head : 02 - Secondary Education

Minor Head: 103 - Non Formal Education

Sub Head : 103(03-1858)-UNICEF (CSS)

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - Centrally Sponsored Schemes	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
-	(01)-Salary	0.80	-	0.05
-	(26) Other Charges	0.20	-	0.05
-	TOTAL OF 103(03)-1858 - CSS	1.00	-	0.10
	Sub Head : 103(03)-1859- Talented Children (CSS)			
-	(10) Scholarship/Stipend	0.10	-	-
-	TOTAL OF 103(03)-1859 - CSS	0.10	-	-
	Minor Head : 104 - Teacher & Other Services			
	Sub Head : 104(03)-1860-Improvement of Science Education (CSS)			
1.27	(05) Professional Charges	0.30	0.45	0.30
43.74	(15) Machinery & Equipment	0.50	41.64	0.50
23.22	(26)-Other Charges	0.20	19.44	0.20
68.23	TOTAL 104(03)-1860 C.S.S.	1.00	61.53	1.00
	Sub Head : 104(03)1861 - C.I.A.S.S. (C.S.S)			
-	(15)-Machinery & Equipment	0.50	-	0.50
-	(26)-Other Charges	0.50	-	0.50
-	TOTAL OF 104(03)1861 C.S.S.	1.00	-	1.00
	Minor Head: 105 Teachers Training			
	Sub Head: 105(03)-1862-DIET (CSS)			
40.48	(01)-Salary	0.50	62.77	0.50
-	(03)-Travelling Expenses	0.10	1.00	0.10
6.00	(04) Office Expenses	0.10	3.00	0.10
-	(14)-Minor Works	0.10		0.10
-	(15)-Machinery & Equipment	0.10		0.10
5.00	(26)-Other Charges	0.10	13.00	0.10
51.48	TOTAL OF 105(03)-1862- CSS	1.00	89.77	1.00
	Minor Head : 109 - Govt. Secondary School			
	Sub Head : 109(03)-1863 - Vocationalisation of Secondary Education C.S.S			
23.12	(01)-Salary	0.80	39.99	0.20
-	(14) - Minor Works	-	21.00	0.20
	(15) - Machinery & Equipment	-	21.00	0.20
	(19)-Material & Supply	0.10	10.08	0.20
-	(26)-Other Charges	0.10	0.42	0.20
23.12	TOTAL OF 109(03)-1863- CSS	1.00	92.49	1.00
	Sub Head : 109(03)-1864 - Residential School (CSS)			
	(09)-Grants in-aid	1.00	100.00	1.00
	TOTAL OF 109(03)-1864 - CSS	1.00	100.00	1.00
236.87	TOTAL OF 02 - Secondary Education - (CSS)	10.20	461.19	9.20

**DEMAND NO.22
SCHOOL EDUCATION**

Revenue Section

Sector 'B' Social Services

Major Head: 2202-General Education

Sub Major Head:05-Language Development

Minor Head: 102 - Promotion of MIL & I

Sub Head: 102(03)-1865-Promotion of Hindi (CSS_

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - Centrally Sponsored Schemes	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
80.30	(01)-Salary	0.90	171.77	0.90
-	(03)-Travelling Expenses	0.10	-	0.10
80.30	TOTAL OF 102(03)-1865 - CSS	1.00	171.77	1.00
	Sub Head : 102(03)-1866 Promotion of English (CSS)			
0.34	(03)-Travelling Expenses	0.02	-	0.02
-	(04) Office Expenses	0.02	-	0.02
-	(07)-Publication	0.02	-	0.02
-	(19)-Material & Supply	0.02	-	0.02
0.04	(26) Other Charges	0.02	-	0.02
0.38	TOTAL OF 102(03)-1866 - CSS	0.10		0.10
80.68	TOTAL OF 05 - Language Development	2.00	171.77	1.10
620.67	TOTAL OF MAJOR HEAD : 2202 - CSS	12.30	808.14	11.40
	CODE NO. 05 - FINANCE COMMISSION RECOMMENDATION			
	Sub Major Head: 01- Elementary Education			
	Minor Head : 101 - Govt. Primary School			
	Sub Head : 101(05 - 1851) -Upgradation of Elementary Education			
-	(13)-Major Works	46.95	41.00	20.00
-	TOTAL OF 101(05-1851) - FC	46.95	41.00	20.00
-	TOTAL OF 05 - F.C.	46.95	41.00	20.00
	CODE NO. 07 - NON LAPSEABLE CENTRAL POOL FUND.			
	Sub Major Head: 01- Elementary Education			
	Minor Head : 101 - Govt. Primary School			
	Sub Head : 101(07) - 1851 - Govt. Primary School NLPF			
-	(13) Major Works	-	545.50	-
-	(19) Material & Supply	-	56.00	-
-	TOTAL OF 101(07)-1851 - NLPF	-	601.50	-
	Sub Head : 101(07)-1852 - Govt. Middle School NLPF			
-	(13)-Major Works	-	450.00	-
-	(19)-Material & Supply	-	20.50	-
-	TOTAL OF 101(07)-1852 NLPF	-	470.50	-
-	TOTAL OF 07 - N.L.P.F.	-	1072.00	-
13271.20	TOTAL OF REVENUE SECTION	10960.15	16159.84	14874.40
	Capital Section			
	Major Head: 4202-C.O. on General Education			
	Minor Head: 201 Elementary Education			
	Sub Head: 201(02)-7251 Building			
23.19	(13)-Major Works	1.00	-	-
23.19	TOTAL OF 201(02)-7251 PLAN	1.00		
23.19	TOTAL OF MAJOR HEAD : 4202 PLAN	1.00		
23.19	Works Transferred to PWD	1.00		
-	NET TOTAL OF MAJOR HEAD: 4202 PLAN	-		
13266.65	TOTAL OF REVENUE SECTION	10960.25	16139.84	14874.40
23.19	TOTAL OF CAPITAL SECTION	1.00		
13289.84	TOTAL OF DEMAND NO. 22	10961.25	16139.84	14874.40
23.19	Works transferred to P.W.D.	1.00	40.00	20.00
13266.65	TOTAL OF DEMAND NO.22 (VOTED)	10960.25	16099.84	14854.40

**DEMAND NO.23
HIGHER & TECHNICAL EDUCATION**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	3131.77	32.10	3163.87
Charged	-	-	-

Revenue Section

Sector : 'B' Social Servies

Major Head : 2202-General Education

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	03-University & Higher Education			
46.21	001(01)-1951 Direction Non Plan	48.56	50.85	53.40
-	201(01)-1952 Central University Mizoram Non Plan	-	-	-
532.24	103(01)-1953 Government Colleges Non Plan	502.90	646.40	620.30
46.77	103(01) 1954 College of Teacher Education Non Plan	46.92	51.72	58.40
-	103(01)-1955 Mizoram Residential Science College N/P	-	-	-
-	103(01) 1956 Estt. Of Collegiate Hostel Non Plan	-	-	-
119.15	104(01)-1957 Asst. to Deficit, Private and Other College N/P	120.50	125.50	132.15
26.00	107(01) 1958 Mizoram Scholarship Non Plan	21.63	25.53	26.23
-	103(01)-1962 Government Zirtiri Res. Science College N/P	-	-	69.70
	05-Language			
62.19	102(01)-1959 Mizoram Hindi Training Institution Non Plan	31.89	32.69	34.59
51.40	102(01)-1960 Special Hindi School Non Plan	51.60	53.70	57.00
883.96	TOTAL OF MAJOR HEAD:2202 NON-PLAN	824.00	986.39	1051.77
	Major Head : 2203 - Technical Education			
53.02	105(01)-1962 Mizoram Polytechnic Non Plan	50.00	52.00	55.70
53.02	TOTAL OF MAJOR HEAD: 2203/Non-Plan	50.00	52.00	55.70
936.98	TOTAL OF 2202 REVENUE SECTION NON PLAN	874.00	1038.39	1107.47

**DEMAND NO.23
HIGHER & TECHNICAL EDUCATION**

Revenue Section

Sector : 'B' Social Services

Major Head : 2202-General Education

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	03-University & Higher Education			
6.20	001(02)-1951 Direction Plan	13.03	18.58	14.00
20.29	201(02)-1952 Central University Mizoram Plan	1.00	1.00	-
115.51	103(02) 1953 Government Colleges Plan	117.22	168.45	122.44
6.67	103(02)-1954 College of Teacher Education Plan	5.26	6.52	8.79
-	103(02)-1955 Mizoram Residential Science College Plan	2.00	2.00	48.74
10.69	103(02)-1956 Estt. Of Collegiate Hostel Plan	11.00	14.21	14.91
261.45	104(02)-1957 Asst. to Deficit, Private and Other College Plan	294.00	440.18	461.12
12.21	107(02) 1958 Mizoram Scholarship Plan	9.67	10.24	11.00
	05-Language Development			
12.14	102(02) 1959 Mizoram Hindi Training Institution Plan	12.14	16.14	17.00
11.96	102(02)-1960 Special Hindi School Plan	14.68	14.68	6.00
457.12	TOTAL OF MAJOR HEAD:2202(02) PLAN	480.00	692.00	704.00
	CODE NO. 03 - CENTRALLY SPONSORED SCHEMES			
	Sub Major Head : 03 - University & Higher Education			
0.17	103(03)1951 College of Teacher Education C.S.S.	1.00	0.53	0.10
297.25	103(03)1952 Asst. to College & Teacher C.S.S.	0.10	-	-
281.55	103(03)1953 Mizoram scholarship C.S.S.	1.00	360.72	1.00
578.97	TOTAL OF CODE NO. 03 C.S.S.	2.10	361.25	1.10
	CODE NO. 09 - CENTRAL PLAN SCHEMES			
-	102(09)1950 Promotion of Modern Indian language C.P.S	-	2.83	0.10
-	TOAL OF 09 - C.P.S.	-	2.83	0.10
	CODE NO. 10 CENTRALLY SPONSORED SCHEMES (NP)			
-	103(10)1955 Asst. to Collegiate Teacher NP C.S.S(NP)	-	63.76	0.10
-	TOTAL OF 10 - C.S.S. (NP)	-	63.76	0.10

**DEMAND NO.23
HIGHER & TECHNICAL EDUCATION**

Revenue Section

Sector : 'B' Social Services

Major Head: : 2203- Technical Education

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
17.47	001(02)-2051 Direction Plan	15.00	24.00	21.50
26.15	105(02)-2052 Mizoram Polytechnic Plan	28.15	44.20	39.50
26.38	105(02)-2053 Women Polytechnic Plan	39.85	54.80	54.75
-	105(02)-2054 Engineering College Plan	1.00	1.00	0.25
-	105(02)-2055 Mizoram State Council for Tech. Edn. (MSCTE)	-	-	3.00
70.00	TOTAL OF MAJOR HEAD: 2203 (02) PLAN	84.00	124.00	119.00
	CODE NO. 06 - EXTERNAL AIDED PROJECT			
-	105(02) 2051 State Project Implementation unit /EAP	-	41.50	208.40
-	105(02)-2052 Mizoram Polytechnic, Lunglei Plan /EAP	-	9.50	484.60
-	105(02)-2053 Women Polytechnic, Aizawl /EAP	-	10.00	507.00
-	TOTAL OF 06 - EXTERNAL AIDED PROJECT	-	61.00	1200.00
70.00	TOTAL OF REVENUE SECTION : 2203 PLAN	84.00	185.00	1319.00
2501.19	TOTAL OF 2202 & 2203 REVENUE SECTION	1440.10	2343.23	3131.77
	CAPITAL SECTION			
	Major Head: 4202- C.O. on Higher Education			
	Sub Major Head : 01 - University and Higher Edn.			
10.00	203(02)-7301 Construction of Building Zirtiri College Plan	20.00	40.00	10.00
4.00	203(02)-7302 Construction of Hostel Plan	5.00	5.00	19.00
-	203(02)-7303 Construction of Zirtiri Residential Science College	-	-	20.00
14.00	Sub Major Head : 02 - Technical Education			
	105(02) 7375 Women Polytechnic Plan	6.00	6.00	5.00
	105(02)-7376 Mizoram Polytechnic Plan	-	-	0.50
	105(02)-7377 Construction of Tech. Building Plan	-	-	0.50
14.00	TOTAL OF 4202 (02) PLAN	31.00	51.00	55.00
	CODE NO. 03 - CENTRALLY SPONSORED SCHEMES			
-	203(03)-7301 - Construction of MHTC Building C.S.S.	0.10	226.98	0.10
-	103(03)-7302 - College of Teacher Education C.S.S.	-	13.37	-
-	TOTAL OF 4202 : 03 - C.S.S.	0.10	240.35	0.10
	CODE NO. 07 - NON LAPSIBLE CENTRAL POOL FUND			
-	Sub Major Head : 105(07)7301 Construction of University NI.PF	1.00	-	1.00
-	TOTAL OF 07 - NLPF	1.00	-	1.00
2515.19	TOTAL OF REVENUE & CAPITAL SECTION	1472.20	2634.58	3187.87
14.00	WORKS TRANSFERRED TO P.W.D	31.00	271.35	24.00
2501.19	NET TOTAL OF DEMAND NO.23 (VOTED)	1441.20	2363.23	3163.87

**DEMAND NO.23
HIGHER & TECHNICAL EDUCATION**

Revenue Section

Sector : 'B' Social Servics
Major Head : 2202-General Education
Sub-Major Head: 03-University and Higher Education
Minor Head : 001 - Direction & Administration
Sub-Head : 001(01)-1951 Direction/Non-Plan

III. Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
25.36	(01)-Salary	34.20	36.49	39.04
0.48	(02)-Wages	1.50	1.50	1.50
0.37	(03)-Travelling Allowances	1.00	1.00	1.00
10.99	(04)-Office Expenses	7.86	7.86	7.86
	(06)-Rents	-	-	-
	(07)-Publication	1.00	1.00	1.00
0.10	(08)-Advertisement	1.00	1.00	1.00
8.91	(26)-Other Charges	2.00	2.00	2.00
46.21	TOTAL OF 001(01)-1951 /Non-Plan	48.56	50.85	53.40
	Minor Head : 103-Government College and Institutes			
	Sub-Head : 103(01)-1953 Government College/Non-Plan			
495.38	(01)-Salary	475.25	616.75	595.00
5.05	(02)-Wages	5.00	7.00	6.35
3.66	(03)-Travelling Allowances	2.50	2.50	2.00
6.77	(04)-Office Expenses	6.15	6.15	5.65
1.02	(08)-Advertisement	1.00	1.00	1.00
1.71	(15)-Machinery & Equipment	1.00	1.00	0.60
6.43	(16)-Motor Vehicles	6.00	6.00	5.20
3.93	(17)-Maintenance	2.00	2.00	1.50
7.90	(19)-Material & Supply	4.00	4.00	3.00
0.39	(26)-Other Charges	-	-	-
532.24	TOTAL OF 103(01)-1953 /Non Plan	502.90	646.40	620.30
	Minor Head : 103 - Government College			
	Sub Head : 103(01) - 1954 College of teacher education Non-Plan			
37.50	(01)-Salary	38.00	42.80	45.80
0.50	(02)-Wages	0.55	0.55	0.60
0.50	(03)-Travelling Expenses	0.50	0.50	0.50
2.00	(04)-Office Expenses	1.85	1.85	1.85
3.50	(06) Rent	5.52	5.52	5.55
0.50	(08)-Advertisement	0.10	0.10	0.10
2.27	(15) Machinery & Equipment	0.40	0.40	4.00
46.77	TOTAL OF 103(01) - 1954 NON PLAN	46.92	51.72	58.40
	Sub Head : 103(01)1962 - Government Zirtiri Res. Science College Non Plan			
-	(01)-Salary	-	-	65.00
-	(02)-Wages	-	-	1.00
-	(03)-Travelling Expenses	-	-	0.50
-	(04)-Office Expenses	-	-	0.50
-	(15)-Machinery & Equipment	-	-	0.40
-	(16)-Motor Vehicles	-	-	0.80
-	(17) Maintenance	-	-	0.50
-	(19) Material & Supply	-	-	1.00
-	TOTAL OF 103(01)1962 Non Plan	-	-	69.70

**DEMAND NO.23
HIGHER & TECHNICAL EDUCATION**

Revenue Section

Sector : 'B' Social Services

Major Head : 2202-General Education

Sub-Major Head: 03-University & Higher Education

Minor Head : 104-Asst. to Deficit Private & Other College

Sub Head : 104(01)-1957 - Asst. to Deficit Private & Other College

HI. Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999-2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
-	(09)-Grants in-aid	-	-	-
119.15	(a)-Deficit & Private College	120.50	125.50	132.15
-	(b)-Law College	-	-	-
-	(c)-Indira National Open University	-	-	-
119.15	TOTAL OF 104(01)-1957 /Non-Plan	120.50	125.50	132.15
	Minor Head : 107 - Scholarship			
	Sub-Head : 107(01)-1958 Mizoram Scholarship/Non-Plan			
7.97	(01)-Salary	9.15	10.05	10.75
0.78	(02)-Wages	0.98	0.98	0.98
-	(03)-Travelling Allowances	0.20	0.20	0.20
0.69	(04)-Office Expenses	0.20	0.20	0.20
-	(08)-Advertisement	0.10	0.10	0.10
-	(10)-Scholarship	-	-	-
16.56	(a)-Post Matric Scholarship	-	-	-
-	(b)-Post Matric Merit Scholarship	4.00	4.00	4.00
-	(c)-Book Grants	1.00	2.00	2.00
-	(d)-Research Fellowship	4.00	5.00	5.00
20.00	TOTAL OF 107 /NON-PLAN	21.03	23.53	26.23
	Sub-Major Head:05-Language Development			
	Minor Head: 102-Promotion of MIL & Literature			
	Sub-Head : 102(01)-1959 Mizoram Hindi Training Institute/Non-Plan			
55.51	(01) Salary	26.40	27.20	29.10
0.25	(02)-Wages	-	-	-
1.04	(03) Travelling Allowances	0.80	0.80	0.80
3.70	(04) Office Expenses	2.00	2.00	2.00
0.76	(06)-Rents	2.04	2.04	2.04
0.05	(08)-Advertisement	0.15	0.15	0.15
0.88	(15)-Machinery & Equipment	0.50	0.50	0.50
62.19	TOTAL OF 102(01)-1959 /Non-Plan	31.89	31.69	34.59
	Sub-Head : 102(01)-1960 Special Hindi School/Non-Plan			
49.16	(01)-Salary	45.00	47.10	50.40
0.05	(02)-Wages	-	-	-
0.08	(03)-Travelling Allowances	0.50	0.50	0.50
0.45	(04)-Office Expenses	2.00	2.00	2.00
0.91	(06)-Rents	2.50	2.50	2.50
-	(08) Advertisement	0.10	0.10	0.10
0.09	(15)-Machinery & Equipment	0.50	0.50	0.50
0.66	(16)-Motor Vehicles	1.00	1.00	1.00
-	(26)-Other Charges	-	-	-
51.40	TOTAL OF 102(01)-1960 /Non-Plan	51.60	53.70	57.00
883.96	TOTAL OF MAJOR HEAD:2202 NON PLAN	824.00	986.39	1051.77

**DEMAND NO.23
HIGHER & TECHNICAL EDUCATION**

Revenue Section

Sector : 'B' Social Services
Major Head : 2203-Technical Education
Minor Head : 105-Polytechnic
Sub-Head : 105(01)-1961 Mizoram Polytechnic/Non-Plan

III. Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
46.34	(01)-Salary	46.00	48.00	51.40
0.69	(02)-Wages	0.94	0.94	0.94
0.50	(03)-Travelling Allowances	0.30	0.30	0.30
1.50	(04)-Office Expenses	1.30	1.30	1.30
0.39	(08)-Advertisement	0.50	0.50	0.50
0.94	(10)-Scholarship/Stipend	-	-	-
0.25	(15) Machinery & Equipment	0.60	0.60	0.60
0.96	(16)-Motor vehicles	0.36	0.36	0.36
0.75	(17) Maintenance	-	-	-
0.70	(19)-Materials & Supply	0.30	0.30	0.30
53.02	TOTAL OF 105(01)-1961 /Non-Plan	50.00	52.00	55.70
53.02	TOTAL OF MAJOR HEAD:2203 /Non-Plan	50.00	52.00	55.70
936.98	TOTAL OF REVENUE SECTION NON PLAN	874.00	1038.39	1107.47

**DEMAND NO.23
HIGHER & TECHNICAL EDUCATION**

Revenue Section

Sector : 'B' Social Servies
Major Head: : 2202-General Education
Sub-Major Head: 03-University & Higher Edn.
Minor Head: 001-Direction & Administration

III. Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub-Head : 001(02)-1951 Direction/Plan			
1.23	(01)-Salary	3.00	3.00	3.00
-	(02)-Wages			1.00
-	(03)-Travelling Allowances	1.00	1.00	1.00
3.97	(04)-Office Expenses	3.00	8.55	3.00
1.00	(08)-Advertisement	1.03	1.03	1.00
-	(17)-Maintenance	5.00	5.00	2.00
-	(26)-Other Charges			3.00
6.20	TOTAL OF 001(01)-1951 /Plan	13.03	18.58	14.00
	Minor Head: 102-Asst to University			
	Sub-Head : 102(02)-1952 Central University, Mizoram/Plan			
20.29	(26) Other Charges	1.00	1.00	-
20.29	TOTAL OF 102(02)-1952 /Plan	1.00	1.00	-
	Minor Head : 103 - Government College			
	Sub-Head : 103(02)-1953 Government College/Plan			
100.62	(01)-Salary	99.22	141.00	100.14
0.80	(03)-Travelling Allowances	1.00	1.00	2.00
1.74	(04)-Office Expenses	2.50	11.65	5.00
0.69	(08)-Advertisement	1.00	1.00	0.70
6.49	(14)-Minor Works	6.00	6.00	6.00
-	(15)-Machinery & Equipment	0.50	0.60	0.60
0.10	(16)-Motor Vehicles	1.00	1.00	1.00
0.30	(17)-Maintenance	0.50	0.60	1.00
0.36	(19)-Material & Supply	0.50	0.60	1.00
4.41	(26)-Other Charges	5.00	5.00	5.00
115.51	TOTAL OF 103(02)-1953 /Plan	117.22	168.45	122.44
	Minor Head : 103-Government College			
	Sub-Head : 103(02)-1954 College of Teacher Eduaction/Plan			
3.20	(01)-Salary	3.00	4.22	5.00
3.47	(03)-Travelling Allowances	0.10	0.10	0.50
-	(04)-Office Expenses	0.76	0.80	1.00
-	(08)-Advertisement	0.10	0.10	0.50
-	(15)-Machinery & Equipment	0.50	0.50	0.79
-	(26)-Other Charges	0.80	0.80	1.00
6.67	TOTAL OF 103(02)-1954 /Plan	5.26	6.52	8.79

**DEMAND NO.23
HIGHER & TECHNICAL EDUCATION**

Revenue Section

Sector : 'B' Social Services
Major Head: : 2202-General Education
Sub-Major Head: 03-Education
Minor Head: 103-Government College

III. Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub Head : 103(4)1955 - Mizoram Residential Sc. College Plan			
-	(01)-Salary	-	-	42.00
-	(03)-Travelling Allowances	-	-	1.00
-	(04)-Office Expenses	-	-	2.00
-	(08)-Advertisement	-	-	0.34
-	(15)-Machinery & Equipment	-	-	0.40
-	(16)-Motor Vehicle	-	-	0.50
-	(19)-Material & Supply	-	-	0.50
-	(26)-Other Charges	2.00	2.00	2.00
	TOTAL OF 103(02)-1955 Plan	2.00	2.00	48.74
	Sub-Head : 103(02)-1956-Esst. Of Collegiate Hostel/Plan			
-	(02)-Wages	-	-	4.20
7.15	(06)-Rents	7.00	9.71	8.40
2.59	(09)-Grants-in-aid	3.00	3.50	-
0.95	(26)-Other Charges	1.00	1.00	2.31
10.69	TOTAL OF 103(02)-1956 /Plan	11.00	14.21	14.91
	Sub Head : 104(02)-1957 Asst to Deficit Private & Other College			
	(9) Grants-in-aid			
261.45	(a)-Deficit & Private College	294.00	440.18	461.12
-	(b) Law College	-	-	-
-	(c) Indira National Open University	-	-	-
261.45	TOTAL OF 104(02)-1957 /Plan	294.00	440.18	461.12
	Minor Head : 107 -Scholarship			
	Sub-Head : 107(02)-1958 Mizoram Scholarship/Plan			
-	(01)-Salary	0.50	0.50	0.50
-	(03)-Travelling Allowances	0.10	0.10	0.10
3.63	(04)-Office Expenses	1.00	1.00	1.00
1.62	(08)-Advertisement	0.90	0.90	0.90
-	(10)-Scholarship	-	-	-
4.00	(b)-Post Matric Merit Scholarship	3.17	3.74	4.00
-	(c)-Book Grants	1.00	1.00	1.00
2.96	(d)- Research Fellowship	3.00	3.00	3.50
-	(26)-OC(Cash-Award)	-	-	-
12.21	TOTAL OF 107(02)-1958 /Plan	9.67	10.24	11.00

**DEMAND NO.23
HIGHER & TECHNICAL EDUCATION**

Revenue Section

Sector 'B' Social Services

Major Head : 2202-General Education

Sub Major Head : 05 - Language Development

Minor Head : 102-Promotion of MIL & Literature

Sub-Head : 107(02)-1959 Mizoram Hindi Training Institute/Plan

III. Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
10.49	(01)-Salary	10.00	14.00	14.50
0.57	(03)-Travelling Allowances	0.50	0.50	0.50
0.56	(04)-Office Expenses	0.64	0.64	1.00
0.52	(26)-Other Charges	1.00	1.00	1.00
12.14	TOTAL OF 107(02)-1959 /Plan	12.14	16.14	17.00
	Minor Head : 102 - Promotion of MIL and Literature			
	Sub-Head : 102(02)-1960 Special Hindi School/Plan			
8.60	(01)-Salary	10.00	10.00	3.00
0.56	(03)-Travelling Allowances	0.38	0.38	0.38
1.50	(04)-Office Expenses	1.00	1.00	1.00
0.06	(08)-Advertisement	0.50	0.50	0.30
-	(13)-Major Works	1.00	1.00	0.20
0.45	(15)-Machinery & Equipment	0.50	0.50	0.30
-	(16)-Motor Vehicles	-	-	-
0.79	(26)-Other Charges	1.30	1.30	0.82
11.96	TOTAL OF 102(02)-1960 /Plan	14.68	14.68	6.00
457.12	TOTAL OF MAJOR HEAD:2202 (02) PLAN	480.00	692.00	704.00
	<u>CODE NO. 03 - CENTRALLY SPONSORED SCHEMES</u>			
	Minor Head : 103 - Government College & Institute			
	Sub-Head : 103(03)-1951 College of Teacher Education			
0.17	(15)-Machinery & Equipment C.S.S.	1.00	0.53	0.10
0.17	TOTAL OF 103(03)1951 C.S.S.	1.00	0.53	0.10
	Sub-Head : 103(03)-1955 Asstt.to College Teachers C.S.S.			
297.25	(1)-Salary	0.10	-	-
297.25	TOTAL OF 103(03)-1955 C.S.S.	0.10	-	-
	Sub-Head : 103(03)-1950 Mizoram Scholarship C.S.S.			
281.55	(10)-Scholarship/Post-Matric Scholarship	1.00	360.72	1.00
281.55	TOTAL OF 103(03)-1950 C.S.S.	1.00	360.72	1.00
578.97	TOTAL OF (03) - CSS	2.10	361.25	1.10
	<u>CODE NO.09 CENTRAL PLAN SCHEMES</u>			
	Sub-Major Head : 05-Language Development			
	Minor Head : 102 - Promotion of Modern Indian Language			
	Sub-Head : 102(09) 1950 - Promotion of Modern Indian Language			
	(04) - Office Expenses	-	2.83	0.10
	TOTAL OF 09 C.P.S.	-	2.83	0.10
	<u>CODE NO.10 CENTRALLY SPONSORED SCHEMES (NON-PLAN)</u>			
	Sub-Major Head : 03 - University & Higher Education			
	Minor Head : 103 - College & Institution			
	Sub-Head : 103(10)1955 - Asstt.to College Teachers C.S.S/NON PLAN			
-	(01) - Salary		63.76	0.10
-	TOTAL OF (10) - 1955 C.S.S. / NON-PLAN		63.76	0.10
1036.09	TOTAL OF MAJOR HEAD 2202	482.10	1230.13	705.30

**DEMAND NO.23
HIGHER & TECHNICAL EDUCATION**

Revenue Section
Sector 'B' Social Services
Major Head: 2203-Technical Education
Minor Head: 001-Direction & Administration

III. Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub-Head : 001(02)-2051 Direction/Plan			
3.74	(01)-Salary	4.00	4.00	4.00
0.70	(02) Wages	0.65	1.00	0.65
0.37	(03) Travelling Allowances	0.85	2.00	1.00
1.68	(04)-Office Expenses	1.00	2.50	1.54
0.51	(08)-Advertisement	0.50	0.50	0.50
7.09	(10) Scholarship	6.00	12.00	11.81
3.38	(26) Other Charges	2.00	2.00	2.00
17.47	TOTAL OF 001(02)-2051 /Plan	15.00	24.00	21.50
	Sub-Head : 105(02)-2052 Mizoram Polytechnic/Plan			
12.21	(01) Salary	14.15	17.30	18.00
1.00	(03)-Travelling Allowances	1.00	1.40	1.00
1.59	(04)-Office Expenses	1.00	2.00	1.00
4.93	(10)-Scholarship/Stipend	6.00	17.00	17.40
0.40	(14)-Minor Works	3.00	3.00	0.10
2.70	(19)-Materials & Supply	2.00	2.00	0.50
3.32	(26) Other Charges	1.00	1.50	1.50
26.15	TOTAL OF 105(02) 2052 /Plan	28.15	44.20	39.50
	Sub-Head : 105(02)-2053 Women Polytechnic/Plan			
14.82	(01)-Salary	14.80	25.25	29.60
0.07	(02)-Wages	0.50	0.50	0.50
0.13	(03) Travelling Allowances	1.00	1.00	1.00
1.52	(04)-Office Expenses	6.35	6.35	4.00
2.00	(06)-Rents	3.50	4.00	4.00
	(08)-Advertisement	1.00	1.00	1.00
2.90	(10) Scholarship/Stipend	5.00	8.79	8.00
1.78	(15) Machinery & Equipment	2.00	2.00	2.00
	(16) Motor Vehicles			1.00
	(19) Materials & Supply	3.70	3.70	1.65
3.16	(26) Other Charges	2.00	2.21	2.00
26.38	TOTAL OF 105(02) 2053 /Plan	39.85	54.80	54.75

**DEMAND NO.23
HIGHER & TECHNICAL EDUCATION**

Revenue Section

Sector : 'B' Social Services
Major Head : 2203-Technical Education
Minor Head : 105-Polytechnic

III. Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub Head : 105(02) 2054 - Engineering College/Plan			
-	(26)-Other Charges	1.00	1.00	0.25
	TOTAL OF 105(02)-2054 /Plan	1.00	1.00	0.25
	105(02)2055 Mizoram State Council for Tech. Edn.(MSCTE)			
-	(03)-Travelling Expenses	-	-	1.00
-	(26) Other Charges	-	-	2.00
	TOTAL OF 105(02)-2505	-	-	3.00
70.00	TOTAL OF MAJOR HEAD:2203 /Plan	84.00	124.00	119.00
	CODE NO. 06 - EXTERNALLY AIDED PROJECT			
	Sub Head : 105(06)-2051 - State Project Implementation /EAP			
-	(01)-Salary	-	5.00	24.00
-	(03)-Travelling Expenses	-	3.35	19.00
-	(04)-Office Expenses	-	6.45	12.00
-	(10)-Scholarship/Stipend	-	-	3.00
-	(13)-Major Works	-	-	120.00
-	(15)-Machinery & Equipment	-	7.00	10.00
-	(19)-Material & Supply	-	6.50	10.00
-	(26)-Other Charges	-	13.20	10.40
-	TOTAL OF 105(06)-2051 E.A.P.	-	41.50	208.40
	Sub Head : 105(06)-2052 - Mizoram Polytechnic Lunglei /EAP			
-	(01)-Salary	-	-	6.60
-	(03)-Travelling Expenses	-	1.00	11.00
-	(04)-Office Expenses	-	-	18.00
-	(13)-Major Works	-	-	250.00
-	(15)-Machinery & Equipment	-	2.00	154.70
-	(19)-Material & Supply	-	3.50	20.00
-	(26)-Other Charges	-	3.00	24.30
-	TOTAL OF 105(06)-2052 E.A.P.	-	9.50	484.60
	Sub Head : 105(06)-2053 - Women Polytechnic, Aizawl /EAP			
-	(01)-Salary	-	-	11.00
-	(03)-Travelling Expenses	-	1.00	16.00
-	(04)-Office Expenses	-	1.00	20.00
-	(13)-Major Works	-	-	280.00
-	(15)-Machinery & Equipment	-	3.00	130.00
-	(19)-Material & Supply	-	2.00	20.00
-	(26)-Other Charges	-	3.00	30.00
-	TOTAL OF 105(06) 2053 E.A.P.	-	10.00	507.00
-	TOTAL OF 06 - E.A.P.	-	61.00	1200.00
527.12	TOTAL OF REVENUE SECTION PLAN	566.10	1410.13	2024.30
2501.19	TOTAL OF REVENUE SECTION	1440.10	2343.23	3131.77

**DEMAND NO.23
HIGHER & TECHNICAL EDUCATION**

Capital Section

Major Head. 4202-C.O.Technical Education

Sub-Major Head: 02-Technical Education

Minor Head : 203-University & Higher Education

III. Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub-Head : 203(02)-7301 Construction			
-	(13)-Major Works			
-	(a) Govt. Zirtiri Women College	10.00	10.00	10.00
-	(c) Govt College, Lunglei	-	20.00	-
10.00	(d) Govt College, Serchhip	10.00	10.00	-
10.00	TOTAL OF 203(02)-7301 /Plan	20.00	40.00	10.00
	WORKS TRANSFERRED TO P.W.D.	20.00	20.00	
	NET TOTAL OF 203(02)-7301 /Plan	-	20.00	10.00
	Sub-Head : 203(02) 7302 - Construction of Hostel			
	(13) - Major Works			
-	(a) Construction of Hostel at Luangmual	-	-	17.00
4.00	(b) Construction of Hostel at Shillong	5.00	5.00	2.00
4.00	TOTAL OF 203(02) 7302	5.00	5.00	19.00
4.00	Works Transferred to P.W.D.	5.00	5.00	19.00
-	NET TOTAL OF 203(02) 7302	-	-	-
	Sub-Head : 203(02) 7303 Construction of Zirtiri Residential Science College			
-	(13) - Major Works	-	-	20.00
-	TOTAL OF 203(02) 7303	-	-	20.00
-	TOTAL OF 01 - UNIVERSITY & HIGHER EDN. (PLAN)	25.00	45.00	39.00
-	Works Transferred to P.W.D.	5.00	25.00	19.00
-	NET TOTAL OF 01- UNIVERSITY & HIGHER EDN.(PLAN)	20.00	20.00	20.00
	Sub-Major Head : 02 - Technical Education			
	Minor Head : 105 - Technical College & Institute			
	Sub-Head : 105(02)-7375 Women Polytechnic/Plan			
	(13) Major Works	6.00	6.00	5.00
	TOTAL OF 105(02)-7375 /Plan	6.00	6.00	5.00
	WORKS TRANSFERRED TO P.W.D	6.00	6.00	5.00
	NET TOTAL OF 105(02) 7375	-	-	-
	105(02)-7376 Mizoram Polytechnic Lunglei			
	(13) Major Works	-	-	0.50
	TOTAL OF 105(02)-7376 /Plan	-	-	0.50
	105(02)-7377 Construction of Tech. Building			
	(13)-Major Works	-	-	0.50
	TOTAL OF 105(02)-7477 /Plan	-	-	0.50
	TOTAL OF 4202 (02 - Technical Education)	6.00	6.00	6.00
	WORKS TRANSFERRED TO P.W.D	6.00	6.00	5.00
	NET TOTAL OF 4202 (02-Technical Education) /Plan	-	-	1.00
14.00	TOTAL OF 4202 PLAN	31.00	51.00	55.00
14.00	WORKS TRANSFERRED TO P.W.D	31.00	31.00	24.00
-	NET TOTAL OF 4202	-	20.00	31.00

**DEMAND NO.23
HIGHER & TECHNICAL EDUCATION**

Capital SectionMajor Head: **4202-C.O. Technical Education**Sub-Major Head: **02-Technical Education**Minor Head : **203-University & Higher Education**

III. Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000- 2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	CODE NO.03 - CENTRALLY SPONSORED SCHEMES			
	205(03) - 7301 - Language Development			
-	(03) - 7301 - Construction of MHTC Building (CSS)			
-	(13) - Major Works	0.10	226.98	0.10
-	TOTAL OF (03) - 7301	0.10	226.98	0.10
-	Works Transferred to P.W.D	0.10	226.98	0.10
-	NET TOTAL OF (03) - 7301	-	-	-
	103(03)7302 - College of Teacher Education C.S.S.			
-	(13)-Major Works	-	13.37	-
-	TOTAL OF 103(03)7302 C.S.S.	-	13.37	-
-	Works Transferred to PWD	-	13.37	-
-	NET TOTAL OF 103(03)7302 C.S.S.	-	-	-
14.00	TOTAL OF 4202 CSS & PLAN	25.10	240.35	0.10
-	Works Transferred to P.W.D	25.00	240.35	0.10
-	NET TOTAL OF 4202 C.S.S. & PLAN	-	-	-
	CODE NO. 07 - Non Lapsible Central Pool Fund			
	Minor Head : 105 - Engineering/Tech. Colleges and Institute			
	Sub Head : 105(07)7301 - Construction of University Building.			
-	(13) - Major Works	1.00	-	1.00
-	TOTAL OF 105(07)-7301	1.00	-	1.00
-	TOTAL OF 4202 (07) NLPF	1.00	-	1.00
14.00	TOTAL OF CAPITAL SECTION	32.10	291.35	56.10
2515.19	TOTAL OF REVENUE AND CAPITAL SECTION	1472.20	2634.58	3187.87
14.00	WORKS TRANSFERRED TO P.W.D	31.00	271.35	24.00
2501.19	NET TOTAL OF DEMAND NO. 23 (VOTED)	1441.20	2363.23	3163.87

**DEMAND NO.24
SPORTS & YOUTH SERVICES**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Vote	322.64	-	322.64
Charge	-	-	-

Revenue Section

Sector : 'B' Social Services

Major Head: : 2204-Sports & Youth Services

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
44.80	001(01)-2201 Direction /Non Plan	28.87	28.87	29.37
18.95	102(01)-2204 National Cadet Corps /Non Plan	18.93	18.93	19.65
22.63	102(01)-2205 Scouts & Guides /Non Plan	23.10	23.10	24.46
11.97	102(01)-2206 Youth Adventure /Non Plan	9.41	9.41	9.50
8.85	102(01)-2207 National Service Scheme /Non Plan	3.48	3.48	3.56
38.65	104(01)-2209 Sports & Games /Non Plan	32.21	32.21	34.00
74.90	104(01)-2210 Sports Council /Non Plan	50.00	70.00	52.00
220.75	TOTAL OF 2204 NON-PLAN	166.00	186.00	172.54
Code NO. 02 - Plan				
43.66	001(02)-2201 Direction Plan	28.60	28.60	33.00
14.73	001(02)-2202 Administration (Lunglei) Plan	14.00	14.00	14.00
4.33	001(02)-2203 Administration (Aizawl) /Plan	8.00	8.00	8.00
8.97	102(02)-2204 National Cadet Corps /Plan	9.40	9.40	9.60
6.57	102(02)-2205 Scouts & Guides /Plan	3.00	3.00	9.00
9.27	102(02)-2206 Youth Adventure /Plan	7.00	7.00	9.00
15.00	102(02)-2207 National Service Scheme /Plan	15.00	17.00	23.00
7.38	103(02)-2208 Youth Welfare Activities /Plan	3.00	3.00	3.00
10.85	104(02)-2209 Sports & Games /Plan	10.00	10.00	14.40
69.23	104(02)-2210 Sports Council /Plan	92.00	78.00	25.00
189.99	TOTAL OF 2204 PLAN	190.00	178.00	148.00
Code No. : 03 - C.S.S				
0.75	102(03)-2203 Youth Services /C.S.S.	0.10	-	0.10
26.91	102(03)-2204 National Services Scheme /C.S.S.	1.00	56.40	1.00
21.54	104(03)-2205 Sports Council /C.S.S.	1.00	100.50	1.00
49.20	TOTAL OF 2204(03)- C.S.S.	2.10	156.90	2.10
410.74	TOTAL OF 2204 PLAN & C.S.S.	192.10	334.90	150.10
459.94	TOTAL OF DEMAND NO. 24 (VOTED)	358.10	520.90	322.64

**DEMAND NO.24
SPORTS & YOUTH SERVICES**

Revenue Section

Sector : 'B' Social Services

Major Head : 2204-Sports & Youth Services

Minor Head : 001-Direction & Administration

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
Sub Head : 001(01)-2201 Direction/Non-Plan				
7.25	(01)-Salary	6.30	6.30	6.80
1.74	(02)-Wages	3.20	3.20	3.20
0.20	(03)-Travelling Expenses	0.60	0.60	0.60
2.88	(04)-Office Expenses	2.70	2.70	2.70
2.55	(06)-Rents	2.57	2.57	2.57
-	(08)-Advertisement	1.00	1.00	1.00
4.94	(16)-Motor Vehicles	3.00	3.00	3.00
4.29	(17)-Maintenance	3.50	3.50	3.50
8.98	(19)-Material & Supply	2.00	2.00	2.00
11.97	(26)-Other Charges	4.00	4.00	4.00
44.80	TOTAL OF 001(01)-2201 /Non-Plan	28.87	28.87	29.37
Minor Head : 102-Youth Welfare Programme				
Sub Head : 102(01)-2204 N.C.C./Non-Plan				
8.45	(01)-Salary	8.90	8.90	9.62
0.30	(03)-Travelling Expenses	0.30	0.30	0.30
1.50	(04)-Office Expenses	1.50	1.50	1.50
1.20	(06)-Rents	0.73	0.73	0.73
3.00	(17)-Maintenance	3.00	3.00	3.00
0.50	(19)-Material & Supply	0.50	0.50	0.50
4.00	(26)-Other Charges	4.00	4.00	4.00
18.95	TOTAL OF 102(01)- 2204 /Non-Plan	18.93	18.93	19.65
Sub Head : 102(02)-2205 Scouts & Guides/Non-Plan				
15.02	(01)-Salary	17.00	17.00	18.36
1.05	(03)-Travelling Expenses	0.60	0.60	0.60
1.69	(04)-Office Expenses	1.50	1.50	1.50
2.77	(19)-Material & Supply	2.00	2.00	2.00
2.10	(26)-Other Charges	2.00	2.00	2.00
22.63	TOTAL OF 102(01)-2205 /Non-Plan	23.10	23.10	24.46
Sub Head : 102(01)-2206 Youth Adventure/Non-Plan				
1.04	(01) Salary	1.11	1.11	1.20
0.00	(03)-Travelling Expenses	0.30	0.30	0.30
1.98	(04)-Office Expenses	2.00	2.00	2.00
3.99	(19)-Material & Supply	2.00	2.00	2.00
4.96	(26) Other Charges	4.00	4.00	4.00
11.97	TOTAL OF 102(01)-2206 /Non-Plan	9.41	9.41	9.50

**DEMAND NO.24
SPORTS & YOUTH SERVICES**

Revenue Section

Sector 'B' Social Services

Major Head: 2204-Sports & Youth Services

Minor Head: 102-Youth Welfare Programme for Students

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub Head: 102(01)-2207 N.S.S./Non-Plan			
0.65	(01)-Salary	0.98	0.98	1.06
	(02)-Wages	0.30	0.30	0.30
0.05	(03)-Travelling Expenses	0.20	0.20	0.20
1.15	(04) Office Expenses	1.00	1.00	1.00
6.00	(09)-Grants-in-aid	-	-	-
1.00	(26)-Other Charges	1.00	1.00	1.00
8.85	TOTAL OF 102(01)- 2207 /Non-Plan	3.48	3.48	3.56
	Minor head : 104 - Sport & Games			
	Sub Head : 104(01)-2209 Sports & Games/Non-Plan			
20.80	(01) Salary	21.71	21.71	23.50
0.48	(03) Travelling Expenses	1.50	1.50	1.50
1.93	(04) Office Expenses	2.00	2.00	2.00
0.21	(10) Scholarship/Stipend	1.00	1.00	1.00
7.31	(19)-Material & Supply	2.00	2.00	2.00
7.92	(26) Other Charges	4.00	4.00	4.00
38.65	TOTAL OF 104(01)- 2209 /Non-Plan	32.21	32.21	34.00
	Sub Head: 104(01)-2210 Sport Council/Non-Plan			
74.90	(09)-Grants-in-aid	50.00	70.00	52.00
74.90	TOTAL OF 104(01)-2210 /Non-Plan	50.00	70.00	52.00
220.75	TOTAL OF 2204(01) NON PLAN	166.00	186.00	172.54
	CODE NO. 02 - PLAN			
	Major Head : 2204 - Sports & Youth Services			
	Minor Head : 001 - Direction & Administration			
	Sub Head : 001(02)-2201 Direction/Plan			
19.00	(01)-Salary	21.75	21.75	24.08
3.22	(02)-Wages	3.00	3.00	3.00
1.45	(03)-Travelling Expenses	1.50	1.50	1.00
2.72	(04) Office Expenses	0.60	0.60	0.88
0.39	(06) Rents	0.60	0.60	0.60
0.33	(08) Advertisement	0.30	0.30	0.20
	(09)-Grants-in-aid	-	-	-
	(14)-Minor Works	-	-	-
	(16)-Motor Vehicles	-	-	-
1.18	(17) Maintenance	0.50	0.50	0.44
13.82	(19)-Material & Supply	0.25	0.25	1.00
1.55	(26)-Other Charges	0.10	0.10	1.80
43.66	TOTAL OF 001(02)- 2201 /Plan	28.60	28.60	33.06

**DEMAND NO.24
SPORTS & YOUTH SERVICES**

Revenue Section

Sector : 'B' Social Services
Major Head : 2204-Sports & Youth Services
Minor Head : 001-Direction & Administration

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
Sub Head : 001(02)-2202 Administration(L)				
8.53	(01)-Salary	8.80	8.80	9.00
-	(02)-Wages	-	-	-
0.45	(03)-Travelling Expenses	0.30	0.30	0.28
1.72	(04)-Office Expenses	1.20	1.20	1.50
0.70	(06)-Rents	0.70	0.70	0.70
0.20	(08)-Advertisement	0.20	0.20	0.12
-	(14)-Minor Works	-	-	-
0.80	(17)-Maintenance	0.80	0.80	0.80
1.37	(19)-Material & Supply	0.50	0.50	0.80
0.96	(26)-Other Charges	1.50	1.50	0.80
14.73	TOTAL 001(02)- 2202 /Plan	14.00	14.00	14.00
Sub Head : 001 (02)2203 - Administration (A)				
-	(01)-Salary	2.50	2.50	2.55
-	(02)-Wages	0.50	0.50	0.50
-	(03)-Travelling Expenses	0.30	0.30	0.05
2.23	(04)-Office Expenses	2.00	2.00	2.00
-	(06)-Rents	0.50	0.50	1.30
-	(16)-Motor Vehicles	0.05	0.05	-
1.00	(17)-Maintenance	0.10	0.10	0.60
-	(18)-Material & Supply	1.05	1.05	-
1.10	(26)-Other Charges	1.00	1.00	1.00
4.33	TOTAL OF 001(02)- 2203 /Plan	8.00	8.00	8.00
Minor Head : 102 - Youth Welfare Programme				
Sub Head : 102(02)-2204 N.C.C./Plan				
2.47	(01)-Salary	2.90	2.90	3.22
0.20	(03)-Travelling Expenses	0.20	0.20	0.20
1.80	(04) Office Expenses	1.80	1.80	1.50
-	(06)-Rents	-	-	-
-	(16)-Motor Vehicles	-	-	-
1.51	(17)-Maintenance	1.50	1.50	0.80
0.90	(19)-Material & Supply	0.90	0.90	0.58
2.09	(26)-Other Charges	2.10	2.10	3.30
8.97	TOTAL OF 102(02)- 2204 /Plan	9.40	9.40	9.40
Sub Head : 102(02)-2205 Scouts & Guides/Plan				
0.54	(01) Salary	0.60	0.60	0.66
-	(03)-Travelling Expenses	-	-	-
2.02	(04)-Office Expenses	1.00	1.00	1.00
0.03	(08)-Advertisement	0.10	0.10	0.20
-	(14)-Minor Works	-	-	-
2.28	(19)-Material & Supply	0.30	0.30	1.38
1.70	(26)-Other Charges	1.00	1.00	4.76
6.57	TOTAL OF 102(02)- 2205 /Plan	3.00	3.00	9.00

**DEMAND NO.24
SPORTS & YOUTH SERVICES**

Revenue Section
Sector 'B' Social Services
Major Head: 2204-Sports & Youth Services
Minor Head: 102-Youth Welfare Programme

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
Sub Head : 102-(02)-2206 Youth Adventure/Plan				
4.40	(01) Salary	4.87	4.87	5.36
0.42	(03) Travelling Expenses	0.70	0.70	0.30
1.75	(04)-Office Expenses	0.50	0.50	1.89
-	(14)-Minor Works	-	-	-
-	(17) Maintenance	-	-	-
2.54	(19)-Material & Supply	0.50	0.50	-
0.16	(26)-Other Charges	0.43	0.43	1.45
9.27	TOTAL OF 102(02) - 2206 /Plan	7.00	7.00	9.00
Sub Head : 102(02)-2207 N.S.S./Plan				
-	(01) Salary	-	-	-
-	(02)-Wages	-	-	-
-	(03)-Travelling Expenses	-	-	-
-	(04)-Office Expenses	-	-	-
15.00	(09)-Grants-in-aid	15.00	17.00	23.00
-	(26)-Other Charges	-	-	-
15.00	TOTAL OF 102(02) - 2207 /Plan	15.00	17.00	23.00
Minor Head : 103 - Youth Welfare Programme Non Student				
Sub Head : 103(02)-2208 Youth Welfare Activities/Plan				
-	(02)-Wages	-	-	-
-	(04)-Office Expenses	1.00	1.00	2.00
3.09	(14)-Minor Works	0.50	0.50	-
-	(17)-Maintenance	-	-	-
1.97	(19)-Material & Supply	0.50	0.50	-
2.32	(26)-Other Charges	1.00	1.00	1.00
7.38	TOTAL OF 103(02) - 2208 /Plan	3.00	3.00	3.00
Sub Head : 104(02)-2209 Sports & Games/Plan				
7.10	(01)-Salary	7.97	7.97	8.35
0.87	(03) Travelling Expenses	0.80	0.80	0.80
0.95	(04)-Office Expenses	0.50	0.50	2.00
-	(10)-Scholarship/Stipend	-	-	-
1.23	(19)-Material & Supply	0.50	0.50	1.25
0.70	(26)-Other Charges	0.23	0.23	2.00
10.85	TOTAL OF 104(02) - 2209 /Plan	10.00	10.00	14.40
Sub Head : 104(02)-2210 Sport Council/Plan				
69.23	(09)-Grants-in-aid	92.00	78.00	25.00
69.23	TOTAL OF 104(02)-2210 /Plan	92.00	78.00	25.00
189.99	TOTAL OF 2204 (02) PLAN	190.00	178.00	148.00

**DEMAND NO.24
SPORTS & YOUTH SERVICES**

Revenue Section
Sector 'B' Social Services
Major Head: 2204-Sports & Youth Services
Minor Head: 102 - Youth Welfare Programme
Sub Head: 102(03-2203)-Youth Services(CSS)

HI. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
-	(09)-Grants-in-aid	-	-	-
0.75	(26)-Other Charges	0.10	-	0.10
0.75	TOTAL OF 102(03-2203) /Plan	0.10	-	0.10
	Sub Head: 102(03-2204)-National Services Scheme (CSS)			
6.17	(01) Salary	0.81	5.00	0.60
-	(03) Travelling Expenses	0.04	0.20	0.10
0.21	(04)-Office Expenses	0.04	0.20	0.20
-	(07) Publication	0.01	-	0.10
20.53	(09)-Grants-in-aid	0.10	51.00	0.10
26.91	TOTAL OF 102(03-2204)	1.00	56.40	1.10
	Minor Head: 104 - Sports & Games			
	Sub Head : 104(03-2205)-Sport Council (CSS)			
21.54	(09) Grants-in aid	1.00	100.50	1.00
21.54	TOTAL OF 104(03-2205)	1.00	100.50	1.00
49.20	TOTAL OF 2204 -C.S.S.	2.10	156.90	2.10
410.74	TOTAL OF 2204 (PLAN & C.S.S)	192.10	334.90	150.10
459.94	TOTAL OF DEMAND NO. 24 (VOTED)	358.10	520.90	322.64

**DEMAND NO.25
ART & CULTURE**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	351.15	-	351.15
Charged	-	-	-

Revenue Section

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

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
35.90	001(01)-2301 Direction Non-Plan	37.77	38.44	41.20
12.88	101(01)-2302 Institute of Music & Fine Arts Non-Plan	11.35	11.35	12.10
1.47	102(01)-2303 Cultural Programme Non-Plan	1.10	1.10	1.30
5.25	102(01)-2304 Improvement of Vanapa Hall Non-Plan	5.63	5.63	6.00
18.21	102(01)-2305 Tribal Research Institute Non-Plan	20.65	22.33	23.80
5.20	103(01)-2306 Archeology Non-Plan	5.41	5.41	5.80
12.50	104(01)-2307 Archives Non-Plan	14.40	14.50	15.40
10.19	105(01)-2308 State Library Non-Plan	11.25	12.30	13.15
5.22	105(01)-2309 District Library Non-Plan	4.90	4.90	5.20
12.14	105(01)-2310 Sub-Divisional Library Non-Plan	13.22	13.22	14.10
11.14	107(01)-2311 Museum Non-Plan	12.82	13.32	14.20
4.11	800(01)-2312 District Gazetteer Non-Plan	4.50	4.50	4.80
134.21	TOTAL OF MAJOR HEAD: 2055 NON-PLAN	143.00	147.00	157.05

**DEMAND NO.25
ART & CULTURE**

Revenue Section

Sector : 'B' Social Servles

Major Head: : 2205-Art & Culture

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
35.71	001(02)-2301 Direction/Plan	33.52	53.52	52.75
2.61	001(02)-2302 Administration/Plan	4.00	4.00	2.15
10.50	001(02)-2303 Publication Board/Plan	14.30	14.30	12.35
4.41	001(02)-2304 District Administration/Plan	3.30	3.30	3.10
6.64	101(02)-2305 Institute of Music & Fine Arts/Plan	5.40	5.40	6.37
4.37	102(02)-2306 Cultural Programme/Plan	4.00	4.00	4.19
3.12	102(02)-2307 Improvement of Vanapa Hall/Plan	3.00	3.00	3.00
1.28	103(02)-2308 Archeology/Plan	1.20	1.20	1.47
0.62	103(02)-2309 Archeological Survey/Plan	0.60	0.60	0.69
4.36	104(02)-2310 Archives/Plan	4.65	4.65	3.80
21.47	105(02)-2311 State Library/Plan	20.95	20.95	17.95
1.70	105(02)-2312 District Library/Plan	1.70	1.70	1.65
3.80	105(02)-2313 Sub Divisional Library/Plan	4.00	4.00	4.00
5.94	107(02)-2314 Museum /Plan	5.50	5.50	4.69
1.25	107(02)-2315 District Museum/Plan	1.38	1.38	1.38
0.99	108(02)-2316 Anthropological Survey/Plan	1.00	1.00	1.00
1.97	800(02)-2317 District Gazetter/Plan	1.50	1.50	1.46
110.74	TOTAL OF MAJOR HEAD: 2055 PLAN	110.00	130.00	122.00
CODE NO. 03 - CENTRALLY SPONSORED SCHEMES				
	104(03-2302) Development of State Archive	-	5.66	0.10
-	800(03-2301) Dist Gazetter (CSS)	0.10	-	-
-	TOTAL OF - 03 C.S.S	0.10	5.66	0.10
CODE NO. 05 - FINANCE COMMISSION RECOMMENDATION				
-	105(05)2301- Upgradation of Public Libraries	-	105.00	52.00
-	107(05)-2302 Heritage Protection	-	41.00	20.00
-	TOTAL OF 05-F.C.	-	146.00	72.00
244.95	TOTAL OF REVENUE SECTION	253.10	428.66	351.15
244.95	TOTAL OF DEMAND NO. 25 (VOTED)	253.20	428.66	351.15

**DEMAND NO.25
ART & CULTURE**

Revenue Section
Sector 'B' Social Services
Major Head: 2205-Art & Culture
Minor Head: 001-Direction & Administration

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
Sub Head: 001(01)-2301 Direction/Non-Plan				
32.49	(01)-Salary	34.87	35.54	37.40
0.16	(03)-Travelling Expenses	0.25	0.25	0.60
1.42	(04)-Office Expenses	1.00	1.00	1.50
-	(05)-Professional Charges	0.05	0.05	0.05
0.03	(08)-Advertisement	0.10	0.10	0.15
1.80	(16)-Motor Vehicles	1.50	1.50	1.50
35.90	TOTAL OF 001(01)- 2301 Non Plan	37.77	38.44	41.20
Sub Head: 101(01)-2302 Institution of Music & Fine Arts				
	(01)-Salary	10.60	10.60	11.35
	(02)-Wages	0.25	0.25	0.25
	(03)-Travelling Expenses	0.15	0.15	0.15
	(04)-Office Expenses	0.30	0.30	0.30
	(08)-Advertisement	0.05	0.05	0.05
	TOTAL OF 101(01) - 2302 Non Plan	11.35	11.35	12.10
Minor Head : 102 Promotion of Art & Culture				
Sub Head : 102(01)-2303 Cultural Programme/Non-Plan				
0.12	(03)-Travelling Expenses	0.10	0.10	0.30
0.35	(04)-Office Expenses	0.35	0.35	0.35
1.00	(26)-Other Charges	0.65	0.65	0.65
1.47	TOTAL OF 102(01) - 2303 Non Plan	1.10	1.10	1.30
Sub Head: 102(01)-2304 Improvement of Vanapa Hall/Non-Plan				
4.82	(01)-Salary	5.18	5.18	5.55
	(03)-Travelling Expenses	0.10	0.10	0.10
0.16	(04)-Office Expenses	0.20	0.20	0.20
0.27	(17)-Maintenance	0.15	0.15	0.15
5.25	TOTAL OF 102(01) - 2304 Non Plan	5.63	5.63	6.00
Sub Head: 102(01)-2305 Tribal Research Institute/Non-Plan				
16.62	(01)-Salary	19.35	21.03	22.50
0.66	(03)-Travelling Expenses	0.35	0.35	0.35
0.93	(04)-Office Expenses	0.80	0.80	0.80
-	(05)-Professional Charges	0.05	0.05	0.05
	(08)-Advertisement	0.10	0.10	0.10
18.21	TOTAL OF 102(01) - 2305 Non Plan	20.65	22.33	23.80
Minor Head : 103-Archeology				
Sub Head : 103(01)-2306 Archeology/Non-Plan				
5.04	(01)-Salary	5.16	5.16	5.55
0.03	(03)-Travelling Expenses	0.10	0.10	0.10
0.13	(04)-Office Expenses	0.15	0.15	0.15
5.20	TOTAL OF 103(01) - 2306 Non Plan	5.41	5.41	5.80

**DEMAND NO.25
ART & CULTURE**

Revenue Section
Sector 'B' Social Services
Major Head: 2205-Art & Culture
Minor Head: 104 - Archives

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
Sub Head : 104(01)-2307 Archives/Non-Plan				
12.16	(01) Salary	13.70	13.80	14.80
0.17	(02) Wages	0.10	0.10	-
0.07	(03) Travelling Expenses	0.15	0.15	0.15
0.10	(04) Office Expenses	0.40	0.40	0.40
	(08) Advertisement	0.05	0.05	0.05
12.50	TOTAL OF 104(01) - 2307 Non Plan	14.40	14.50	15.40
Minor Head : 105 - Public Library				
Sub Head : 105(01)-2308 State Library/Non-Plan				
9.84	(01)-Salary	10.75	11.80	12.65
	(03)-Travelling Expenses	0.10	0.10	0.10
0.35	(04) Office Expenses	0.40	0.40	0.40
10.19	TOTAL OF 105(01) - 2308 Non Plan	11.25	12.30	13.15
Sub Head : 105(01)-2309 District Library/Non-Plan				
4.68	(01) Salary	4.40	4.40	4.70
0.19	(03) Travelling Expenses	0.15	0.15	0.15
0.35	(04) Office Expenses	0.35	0.35	0.35
5.22	TOTAL OF 105(01) - 2309 Non Plan	4.90	4.90	5.20
Minor Head : 105 - State Library				
Sub Head : 105(01)-2310 Sub-Divisional Library/Non-Plan				
11.52	(01)-Salary	12.57	12.57	13.45
0.1	(03)-Travelling Expenses	0.15	0.15	0.15
0.1	(04) Office Expenses	0.10	0.10	0.10
0.42	(06) Rents	0.40	0.40	0.40
12.14	TOTAL OF 105(01) - 2310 Non Plan	13.22	13.22	14.10
Minor Head : 107-Museum				
Sub Head : 107(01)-2311 Museum, Arts & Gallery/Non-Plan				
10.83	(01) Salary	12.12	12.62	13.50
-	(03)-Travelling Expenses	0.05	0.05	0.05
	(04)-Office Expenses	0.40	0.40	0.40
0.02	(08)-Advertisement	0.10	0.10	0.10
0.14	(17)-Maintenance	0.15	0.15	0.15
10.99	TOTAL OF 107(01) - 2311 Non Plan	12.82	13.32	14.20
Minor Head : 800 - Other Expenditure				
Sub Head : 800(01)-2312 District Gazetter/Non-Plan				
3.97	(01)-Salary	4.30	4.30	4.60
0.01	(03)-Travelling Expenses	0.05	0.05	0.05
0.13	(04)-Office Expenses	0.15	0.15	0.15
4.11	TOTAL OF 800(01) - 2312 Non Plan	4.50	4.50	4.80
134.21	TOTAL OF MAJOR HEAD: 2205 Non Plan	143.00	147.00	157.05

**DEMAND NO.25
ART & CULTURE**

Revenue Section

Sector 'B' Social Services

Major Head: 2205-Art & Culture

Minor Head: 001-Direction & Administration

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
Sub Head : 001(02)-2301 Direction/Plan				
0.94	(01)-Salary	1.00	1.00	1.00
0.84	(02)-Wages	0.60	1.23	1.30
1.33	(03)-Travelling Expenses	0.50	1.00	1.00
5.94	(04)-Office Expenses	5.04	5.04	5.00
0.04	(05)-Professional Charges	0.10	0.10	0.05
0.47	(07)-Publication	0.50	0.50	0.05
0.34	(08)-Advertisement	0.50	0.50	0.50
8.00	(09)-Grants-in-aid	7.00	25.87	27.00
-	(10)-Scholarship/Stipend	0.10	0.10	0.02
0.66	(14) - Minor Works	1.00	1.00	0.50
1.66	(16)-Motor Vehicles	2.18	2.18	2.33
15.49	(26)-Other Charges	15.00	15.00	14.00
35.71	TOTAL OF 001(02) - 2301 Plan	33.52	53.52	52.75
Sub Head : 001(02)-23012 Administration/Plan				
-	(02)-Wage	0.30	0.30	0.05
2.13	(14)-Minor Works	3.50	3.50	1.60
0.48	(26)-Other Charges	0.20	0.20	0.50
2.61	TOTAL OF 001(02) - 2302 Plan	4.00	4.00	2.15
Sub Head : 001(02)-2303 Publication Board/Plan				
-	(02) - Wages	0.10	0.10	0.10
0.10	(03) T.E.	0.10	0.10	0.05
0.40	(04) - O.F.	0.10	0.10	0.20
10.00	(09)-Grants-in-aid	14.00	14.00	12.00
10.50	TOTAL OF 001(02) - 2303 Plan	14.30	14.30	12.35
Sub Head : 001(02)-2304 District Administration/Plan				
0.96	(01) Salary	0.60	0.60	0.05
0.79	(02) Wages	0.80	0.80	0.84
0.12	(03)-Travelling Expenses	0.33	0.33	0.20
1.02	(04) Office Expenses	0.92	0.92	1.20
0.92	(06) Rents	0.45	0.45	0.60
0.60	(26) Other Charges	0.20	0.20	0.21
4.41	TOTAL OF 001(02) - 2304 Plan	3.30	3.30	3.10

**DEMAND NO.25
ART & CULTURE**

Revenue Section
Sector 'B' Social Services
Major Head: 2205-Art & Culture

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
Sub Head : 101(02)-2305 Institution of Music & Fine Arts/Plan				
1.75	(01)-Salary	2.70	2.70	2.70
0.52	(02)-Wages	0.30	0.30	0.33
0.24	(03)-Travelling Expenses	0.35	0.35	0.92
1.46	(04)-Office Expenses	1.00	1.00	1.40
	(07) Publication	0.05	0.05	0.02
2.67	(26)-Other Charges	1.00	1.00	1.00
6.64	TOTAL OF 101(02) - 2305 Plan	5.40	5.40	6.37
Minor Head : 102 - Promotion of Art & Culture				
Sub Head : 102(02)-2306 Cultural Programme/Plan				
0.07	(02)-Wages	0.43	0.43	0.38
-	(03) Travelling Expenses	0.05	0.05	0.10
0.50	(04)-Office Expenses	0.50	0.50	0.74
-	(05)-Professional Charges	0.02	0.02	0.02
3.80	(26)-Other Charges	3.00	3.00	2.95
4.37	TOTAL OF 102(02) - 2306 Plan	4.00	4.00	4.19
Sub Head : 102(02)-2307 Improvement of Vanapa Hall/Plan				
0.92	(01) Salary	1.34	1.34	1.50
-	(03)-Travelling Expenses	0.02	0.02	0.05
0.90	(04)-Office Expenses	0.70	0.70	0.60
0.36	(14)-Minor Works	0.20	0.20	0.20
0.66	(17)-Maintenance	0.54	0.54	0.45
0.28	(26)-Other Charges	0.20	0.20	0.20
3.12	TOTAL OF 102(02) - 2307 Plan	3.00	3.00	3.00
Minor Head : 103-Archeology				
Sub Head : 103(02)-2308 Archeology/Plan				
0.52	(01)-Salary	0.05	0.05	0.01
	(02)-Wages	0.50	0.50	0.51
-	(03)-Travelling Expenses	0.05	0.05	0.10
0.70	(04)-Office Expenses	0.58	0.58	0.70
0.06	(26)-Other Charges	0.02	0.02	0.15
1.28	TOTAL OF 103(02) - 2308 Plan	1.20	1.20	1.47
Sub Head : 103(02)-2309 Archeological Survey/Plan				
-	(01)-Salary	0.05	0.05	0.01
0.47	(04)-Office Expenses	0.40	0.40	0.44
0.15	(26)-Other Charges	0.15	0.15	0.24
0.62	TOTAL OF 103(02) - 2309 Plan	0.60	0.60	0.69

**DEMAND NO.25
ART & CULTURE**

**Revenue Section
Sector 'B' Social Services
Major Head: 2205-Art & Culture
Minor Head: 104 - Archives**

HI. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
Sub Head : 104(02)-2310 Archives/Plan				
1.02	(01)-Salary	1.16	1.16	0.05
0.46	(02)-Wages	0.59	0.59	0.51
0.20	(03)-Travelling Expenses	0.10	0.10	0.15
1.10	(04)-Office Expenses	1.00	1.00	1.00
	(07)-Publication	0.05	0.05	0.02
	(09)-Grants in-aid	0.05	0.05	0.02
	(14)-Minor Works	0.50	0.50	1.25
0.58	(17)-Maintenance	-	-	-
1.00	(26)-Other Charges	1.20	1.20	0.80
4.36	TOTAL OF 104(02) - 2310 Plan	4.65	4.65	3.80
Minor Head : 105 - Public Library				
Sub Head : 105(02)-2311 State Library/Plan				
1.00	(01)-Salary	1.32	1.32	1.60
0.38	(03)-Travelling Expenses	0.15	0.15	0.15
1.23	(04)-Office Expenses	1.20	1.20	1.20
1.81	(06)-Rents	1.88	1.88	1.60
15.00	(09)-Grants-in-aid	15.00	15.00	12.00
2.05	(26)-Other Charges	1.40	1.40	1.40
21.47	TOTAL OF 105(02) - 2311 Plan	20.95	20.95	17.95
Sub Head : 105(02)-2312 District Library/Plan				
0.10	(03)-Travelling Expenses	0.10	0.10	0.10
0.80	(04)-Office Expenses	0.80	0.80	0.85
0.80	(26)-Other Charges	0.80	0.80	0.70
1.70	TOTAL OF 105(02) - 2312 Plan	1.70	1.70	1.65
Minor Head : 105 - State Library				
Sub Head : 105(02)-2313 Sub-Divisional Library/Plan				
0.26	(01)-Salary	0.58	0.58	0.60
0.21	(03)-Travelling Expenses	0.35	0.35	0.40
0.64	(04)-Office Expenses	1.00	1.00	0.80
0.81	(06)-Rents	0.87	0.87	1.00
1.88	(26)-Other Charges	1.20	1.20	1.20
3.80	TOTAL OF 105(02) - 2313 Plan	4.00	4.00	4.00
Minor Head : 107 Art & Culture				
Sub Head : 107(02)-2314 Museum,Arts & Gallery/Plan				
4.09	(01)-Salary	3.29	3.29	2.50
0.57	(02)-Wages	0.50	0.50	0.76
0.04	(03)-Travelling Expenses	0.20	0.20	0.20
0.66	(04)-Office Expenses	0.60	0.60	0.60
-	(08)-Advertisement	0.10	0.10	0.05
0.58	(26)-Other Charges	0.81	0.81	0.58
5.94	TOTAL OF 107(02) - 2314 Plan	5.50	5.50	4.69

**DEMAND NO.25
ART & CULTURE**

Revenue Section
Sector 'B' Social Services
Major Head: 2205-Art & Culture
Minor Head: 107 - Museum

III. Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub Head : 107(02)-2315 District Museum/Plan			
0.06	(01)-Salary	0.05	0.05	0.01
0.05	(02)-Wages	0.23	0.23	0.33
0.60	(03)-Travelling Expenses	0.05	0.05	0.02
-	(04)-Office Expenses	0.50	0.50	0.55
	(07)-Publication	0.02	0.02	0.02
0.04	(08)-Advertisement	0.03	0.03	0.03
0.50	(26)-Other Charges	0.50	0.50	0.42
1.25	TOTAL OF 107(02) 2315 Plan	1.38	1.38	1.38
	Minor Head : 108-Anthropological Survey			
	Sub Head : 108(02)-2316 Anthropological Survey/Plan			
-	(01)-Salary	0.05	0.05	0.01
	(03)-Travelling Expenses	-	-	0.04
0.49	(04)-Office Expenses	0.50	0.50	0.50
0.50	(26)-Other Charges	0.45	0.45	0.45
0.99	TOTAL OF 108(02) - 2316 Plan	1.00	1.00	1.00
	Minor Head : 800 - Other Expenditure			
	Sub Head : 800(02)-2317 District Gazetteer/Plan			
	(01)-Salary	-	-	0.01
	(03)-Travelling Expenses	-	-	0.4
0.49	(04)-Office Expenses	0.45	0.45	0.45
0.98	(07)-Publication	0.50	0.50	0.30
0.50	(26)-Other Charges	0.55	0.55	0.30
1.97	TOTAL OF 800(02) - 2317 Plan	1.50	1.50	1.46
	TOTAL OF MAJOR HEAD: 2205 Plan	110.00	130.00	122.00
	Major Head : 2205-Art & Culture			
	Minor Head : 800-Other Expenditure			
	Sub-Head : 800(03-2301)-District Gazetteer (CSS)			
-	(26)-Other Charges	0.10		
-	TOTAL OF 800(03-2301)	0.10		
	Minor Head : 104 - Archives			
	Sub Head : 104(09)2302 - Development of Archives (CPS)			
-	(14)-Minor Works	-	5.00	0.05
-	(26)-Other Charges	-	0.66	0.05
-	TOTAL OF 104(09)-2302 C.P.S.	-	5.66	0.10
-	TOTAL OF MAJOR HEAD : 2205 - C.S.S.	0.10		
	Minor Head : 105 - Public Libraries			
	Sub Head : 105(05)-2301 - Upgradation of Public Libraries F.C.			
-	(04)-Office Expenses	-	8.50	5.00
-	(13)-Major Works	-	53.00	26.00
-	(19)-Material & Supply	-	13.50	12.00
-	(26)-Other Charges	-	30.00	9.00
-	TOTAL OF 105(05)-2301 F.C.	-	105.00	52.00
	Minor Head : 107 - Museum			
	Sub Head : 107(05)-2302 Heritage Protection F.C.			
-	(13)-Major Works	-	28.00	18.00
-	(17)-Maintenance	-	2.00	-
-	(19)-Material & Supply	-	11.00	2.00
-	TOTAL OF 107 (05)-2302 F.C.	-	41.00	20.00
-	TOTAL OF 05 - F.C.	-	146.00	72.00
244.95	TOTAL OF REVENUE SECTION	253.10	428.66	351.15
244.95	TOTAL OF DEMAND NO. 25 (VOTED)	253.10	428.66	351.15

**DEMAND NO.26
MEDICAL**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	5182.77	-	5182.77
Charged	-	-	-

REVENUE SECTION

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

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
	Sub-Major Head : 01-Urban Health Services & Allopathy			
62.50	001(01)2401 Direction Non Plan	84.30	84.30	89.50
78.44	001(01)2402 Administration Non Plan	73.24	73.24	77.65
111.43	104(01)2403-Medical & Store Depot Non Plan	29.40	29.40	29.50
2.72	109(01)2404 School Health Scheme Non Plan	3.35	3.35	3.55
576.35	110(01)2405-Hospital & Dispensary Non Plan	592.50	625.95	665.50
831.44	Total of Sub-Major Head 01 - Non-Plan	782.79	816.24	865.70
	Sub-Major Head : 03-Rural Health Services-Allopathy			
561.72	102(01)2406-Subsidiary Health Centre Non Plan	598.50	631.04	672.90
607.77	103(01)2407-Primary Health Centre Non Plan	643.90	690.01	735.50
1169.49	Total of Sub-Major Head 03 Non-Plan	1242.40	1321.05	1408.40
	Sub-Major Head : 05 - Medical Education, Training & Research			
59.63	105(01)2408-Medical Edn Prog. & Research Non Plan	42.84	42.84	43.55
59.63	Total of Sub-Major Head 05 - Non-Plan	42.84	42.84	43.55
	Sub-Major Head : 06-Public Health			
60.59	101(01)2409-National Leprosy Control Prog Non Plan	62.20	63.20	67.40
33.11	101(01)2410-N.P.C.B. Non Plan	39.50	39.50	42.20
80.86	101(01)2411-T.B. Control Programme Non Plan	87.50	92.40	98.35
57.49	101(01)2412-Control of Epidemic Non Plan	60.30	60.30	64.50
4.85	101(01)2413-Expanded Prog. Of Immunisation Non Plan	9.35	9.35	9.95
13.91	101(01)2414-Sexually Transmitted Disease Non Plan	15.10	15.10	16.15
2.34	104(01)2415-Drug Control Non Plan	4.62	4.62	4.90
6.96	107(01)2416-Public Health Laboratory Non Plan	14.40	14.40	15.40
8.74	112(01)2417-Public Health Education Non Plan	12.00	12.00	12.70
268.85	Total of Sub-Major Head : 06 - Non-Plan	304.97	310.87	331.55
2329.41	Total of Major Head : 2210 (Non-Plan)	2373.00	2491.00	2649.20
	Major Head : 2211 - Family Welfare			
	Minor Head : 103 - Maternity and child Health			
39.99	103(01)2501 - Maternity & Child Health Non Plan	47.00	47.00	59.00
2369.40	TOTAL OF DEMNAD NO. 26 NON PLAN	2420.00	2538.00	2708.20

**DEMAND NO.26
MEDICAL**

REVENUE SECTION

Sector : 'B'Social Services

Major Head : 2210 - Medical & Public Health

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
	Sub-Major Head : 01-Urban Health Services & Allopathy			
56.71	001(02)2401-Direction Plan	39.50	36.96	61.00
80.40	001(02)2402-Administration Plan	106.00	104.00	113.00
112.91	104(02)2403-Medical & Store Depot Plan	84.10	63.70	29.50
6.76	109(02)2404-School Health Scheme Plan	6.20	6.20	7.36
17.23	200(02)2405-Cobalt Therapy Unit Treatment Plan	29.50	14.50	19.27
13.69	200(02)2406-Cancer Research& Treatment Prog. Plan	28.00	28.00	30.75
850.55	110(02)2407-Hospital & Dispensary Plan	685.00	582.30	606.00
3.00	800(02)2408-Pharmacy & Nursing Council Plan	3.00	3.00	3.00
	110(02)2409-State Hospital Plan		-	3.04
1141.25	Total of Sub-Major Head : 01 (Plan)	981.30	838.66	872.92
	Sub-Major Head : 02-Urban Health Services-other system of Medicine			
-	200(02)2410-Mental Health Programme Plan	0.60	-	0.17
-	102(02)2411-Indian System of Medicine Plan	0.20	0.20	1.50
983.05	103(02)2412-Primary Health Centre Plan	1109.96	1009.00	1070.18
983.05	Total of Sub-Major Head : 02 - (Plan)	1110.76	1009.20	1071.85
	Sub-Major Head : 05-Medical Education, Training & Research			
52.77	105(02)2413-Medical Edn Prog & Research Plan	130.50	90.50	132.00
	06 - Finance Commission Recommendation			
	110(02)2414-Regional Diagnostic Centre FC/Plan		241.00	121.00
52.77	Total of Sub-Major Head : 05 - (Plan)	130.50	331.50	253.00
	Sub-Major Head : 06-Public Health			
	003(02)2415-Nursing School Plan		24.95	36.10
193.11	101(02)2416-N.M.E.P. Plan	131.04	131.04	131.05
0.12	101(02)2417-National Goitre Control Prog. Plan	1.00	0.90	1.05
22.94	101(02)2418-T.B Control Programme Plan	29.00	29.00	32.10
-	101(02)2419-Control of Epidemic Plan	0.20	-	6.10
6.34	101(02)2420-Sexually Transmitted Disease Plan	6.90	6.90	8.30
	101(02)2421-Blood Transfusion Council Plan		-	1.00
19.42	104(02)2422-Drug Control Plan	27.60	26.10	28.10
	107(02)2423-Public Health Laboratory Plan		-	1.00
8.98	112(02)2424-Public Health Education Plan	8.70	7.75	8.00
250.91	Total of Sub-Major Head : 06 - (Plan)	204.44	226.64	252.80
2427.98	Total of Major Head : 2210 (Plan)	2427.00	2406.00	2450.57
	CODE NO. 07 - Non Lapsible Central Pool Fund			
	110(02)2401 Referral Hospital N.L.P.F		200.00	-
	TOTAL OF 07 - N.L.P.F		200.00	
2427.98	TOTAL OF MAJOR HEAD : 2210(Plan)	2427.00	2606.00	2450.57

**DEMAND NO.26
MEDICAL**

REVENUE SECTION

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

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - Centrally Sponsored Schemes	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
	Sub-Major Head : 06 Public Health			
74.19	101(03)2401-National Malaria Eradication Prog. C.S.S.	1.00	143.71	1.00
37.35	101(03)2402-National Leprosy Control Prog. C.S.S.	1.00	24.00	1.00
3.08	101(03)2403-National Goitre Control Prog. C.S.S.	0.10	4.54	1.00
12.40	101(03)2404-National Programme for Control - of Blindness C.S.S.	1.00	34.40	1.00
3.26	101(03)2405-T.B. Control Programme C.S.S.	0.10	2.89	1.00
-	101(03)2406-Sentinel Surveillance C.S.S.	0.10	-	-
-	101(03)2407-Blood Safety C.S.S.	0.10	-	-
-	101(03)2408-IEC Social Mobilisation & Condoming C.S.S.	0.10	-	-
-	101(03)2409-Control of STD C.S.S.	0.10	-	-
4.45	101(03)2310-Programme Management C.S.S.	1.00	-	-
-	101(03)2411 Blood Bank C.S.S.	0.10	-	-
	06 - Public Health			
17.01	003(03)2413-Nursing School C.S.S.	1.00	17.01	1.00
-	101(03)2412 State Blood Transfusion Society C.S.S.	0.10	-	-
-	003(03)2414-Training on AIDS C.S.S.	0.10	-	-
24.00	200(03)2415-Drug De-Addiction Centre C.S.S.	1.00	-	-
-	003(03)2416 Training of Nurses C.S.S.	0.10	3.00	1.00
11.16	200(03)2417-National Mental Health Prog. C.S.S.	1.00	38.84	1.00
50.00	200(03)2418-State Illness Fund C.S.S.	1.00	-	1.00
	110(09)2404 Management of Bio Medical Waste(CPS)	-	55.00	1.00
236.90	TOTAL OF MAJOR HEAD : 2210 CSS	9.00	323.39	10.00
4994.29	TOTAL OF MAJOR HEAD : 2210	4809.00	5420.37	5109.87
33.99	TOTAL OF MAJOR HEAD : 2211 NON PLAN	47.00	47.00	59.00

**DEMAND NO.26
MEDICAL**

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2211 - Family Welfare

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - Centrally Sponsored Schemes	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
18.37	001(03)2501-Direction C.S.S	1.00	22.86	1.00
52.91	001(03)2502-Administration C.S.S	1.00	50.38	1.00
13.25	003(03)2503-Training of ANM C.S.S	1.00	19.57	1.00
9.03	003(03)2505-Training of MPW(M) C.S.S	1.00	9.96	1.00
93.09	101(03)2507-Rural Family Welfare Services C.S.S	1.00	108.81	1.00
25.52	101(03)2508-P.P. Unit at Sub Div Level C.S.S	1.00	32.50	1.00
63.06	101(03)2509-Maintenance of Sub-Centre C.S.S	1.00	137.71	1.00
3.07	101(03)2510-Village Health Guide Scheme C.S.S	1.00	3.10	1.00
3.98	102(03)2511-Urban Family Welfare C.S.S	0.10	6.00	1.00
21.58	102(03)2512-P.P. Unit at District Level C.S.S	1.00	25.55	1.00
-	103(03)2514-Child Survival&Safe Motherhood C.S.S	0.10	-	-
3.83	104(03)2515-Transport C.S.S	1.00	10.40	1.00
8.35	105(03)2516-Compensation C.S.S	1.00	12.19	1.00
-	103(03)2517-Reproductive & Child Health C.S.S	1.00	-	-
18.33	106(03)2518-Mass Education C.S.S	1.00	21.28	1.00
0.21	798(03)2520-Sterilisation of Beds C.S.S	0.10	0.32	1.00
334.58	TOTAL OF MAJOR HEAD : 2211 CSS	13.30	460.63	14.00
5368.86	TOTAL OF REVENUE SECTION	4869.30	5928.02	5182.77

**DEMAND NO.26
MEDICAL**

CAPITAL SECTION

Sector : 'B' Social Services

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

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - PLAN	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
81.20	103(02)-7451 Primary Health Centre (Plan)	48.00	54.00	58.32
-	105(02)-7452 MFRT (Plan)	-	-	0.50
-	105(02)-7453 Nursing School, Lunglei (Plan)	-	-	0.50
-	110(02)-7454 State Hospital (Plan)	-	-	0.01
38.69	110(02)-7455 Hospital & Dispensary (Plan)	69.00	102.00	32.00
-	200(02)-7456 Mental Health Programme (Plan)	1.00	-	0.10
119.89	TOTAL OF 4210 PLAN	118.00	156.00	91.43
CODE NO. 07 - NON LAPSIBLE CENTRAL POOL FUND				
426.78	110(07)-7470 Referral Hospital (NLPF)	1.00	873.22	-
666.56	TOTAL OF 4210 PLAN & NLPF	237.00	1029.22	91.43
546.67	Works Transferred to PWD	119.00	1029.22	91.43
-	NET TOTAL OF 4210 PLAN & NLPF	-	-	-
2329.41	TOTAL OF REVENUE SECTION NON PLAN	2420.00	2538.00	2708.30
2427.98	TOTAL OF REVENUE SECTION PLAN & NLPF	2427.00	2606.00	2450.57
571.39	TOTAL OF REVENUE SECTION C.S.S.	22.30	784.02	24.00
546.67	TOTAL OF CAPITAL SECTION PLAN & NLPF	119.00	1029.22	91.43
5875.45	TOTAL OF DEMAND NO. 26 (VOTED)	4988.30	6957.24	5274.20
546.67	Works Transferred to PWD	119.00	1029.22	91.43
5328.78	NET TOTAL OF DEMAND NO. 26 (VOTED)	4869.30	5928.02	5182.77

**DEMAND NO.26
MEDICAL**

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub-Major Head : 01 - Urban Health Services
Minor Head : 001 - Direction & Administration

HI Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
	001(01)2401-Direction/Non-Plan			
53.57	(01)-Salary	75.00	75.00	80.20
-	(02)-Wages	0.20	0.20	0.20
0.93	(03)-Travelling	0.90	0.90	0.90
8.00	(04)-Office Expenses	8.00	8.00	8.00
	(05) Professional Charges	0.10	0.10	0.10
	(08)-Advertisement	0.10	0.10	0.10
62.50	TOTAL OF 001(01)2401 - NON-PLAN	84.30	84.30	89.50
	Sub-Head : 001(01)2402-Administration/Non-Plan			
59.87	(01)-Salary	63.00	63.00	67.40
2.57	(03) Travelling Expenses	1.80	1.80	1.80
8.01	(04)-Office Expenses	7.00	7.00	7.00
7.99	(06) Rent	1.44	1.44	1.45
78.44	TOTAL OF 001(01)2402 - NON-PLAN	73.24	73.24	77.65
	Sub-Head : 104(01)2403-Medical Store Depot/Non-Plan			
1.08	(01)-Salary	1.30	1.30	1.40
0.99	(04)-Office Expenses	1.00	1.00	1.00
0.40	(08)-Advertisement	0.10	0.10	0.10
5.96	(15) M&E	5.00	5.00	5.00
6.00	(16) Motor Vehicle	5.00	5.00	5.00
97.00	(19) Material & Supply	17.00	17.00	17.00
111.43	TOTAL OF 104(02)2403 - NON-PLAN	29.40	29.40	29.50
	Sub Head : 109(02)2404-School Health Scheme/Non-Plan			
2.72	(01) Salary	3.00	3.00	3.20
-	(03) Travelling Expenses	0.15	0.15	0.15
	(04)-Office Expenses	0.20	0.20	0.20
2.72	TOTAL OF 109(02)2404 - NON-PLAN	3.35	3.35	3.55

DEMAND NO.26

MEDICAL

REVENUE SECTION

Sector : 'B' Social Services
 Major Head : 2210 - Medical & Public Health
 Sub-Major Head : 01 - Urban Health Services
 Minor Head : 110 - Hospital & Dispensary

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
Sub - Head : 110(01)2405 Hospital & Dispensary/Non-Plan				
501.32	(01)-Salary	532.00	565.45	605.00
6.00	(03) Travelling Expenses	4.50	4.50	4.50
9.97	(04) Office Expenses	8.00	8.00	8.00
8.00	(07) Publication	3.00	3.00	3.00
4.99	(09)-Grant-in-aid	3.00	3.00	3.00
2.39	(16)-Motor Vehicle	2.00	2.00	2.00
0.65	(17)-Maintenance	1.00	1.00	1.00
1.00	(19)-Material & Supply	1.00	1.00	1.00
41.03	(26)-Other Charges	38.00	38.00	38.00
575.35	TOTAL OF 110(01)2405 - NON-PLAN	592.50	625.95	665.50
830.44	TOTAL OF SUB-MAJOR HEAD : 01 NON-PLAN	782.79	816.24	865.70
03 - Rural Health Services Allopathy				
Sub - Head : 102(01)2406-Subsidiary Health Centre/Non-Plan				
532.04	(01)-Salary	566.00	598.54	640.40
6.00	(03)-Travelling Expenses	4.50	4.50	4.50
11.00	(04)-Office Expenses	9.00	9.00	9.00
2.74	(17)-Maintenance	3.00	3.00	3.00
0.97	(19)-Material & Supply	1.00	1.00	1.00
8.97	(26)-Other Charges	15.00	15.00	15.00
561.72	TOTAL OF 102(01)2406 - NON-PLAN	598.50	631.04	672.90
Sub-Head : 103(01)2407 - Primary Health Center/Non-Plan				
567.08	(01)-Salary	606.50	649.61	695.10
-	(02) Wages	-	3.00	3.00
7.15	(03)-Travelling Expenses	5.00	5.00	5.00
11.75	(04)-Office Expenses	9.80	9.80	9.80
1.04	(17)-Maintenance	1.00	1.00	1.00
-	(19)-Material & Supply	1.00	1.00	1.00
20.75	(26)-Other Charges	20.60	20.60	20.60
607.77	TOTAL OF 103(01)2407 - NON-PLAN	643.90	690.01	735.50
1169.49	TOTAL OF SUB-MAJOR HEAD : 03 NON-PLAN	1242.40	1321.05	1408.40
Sub Head : 05 - Medical Execution, Training & Research				
Sub-Head : 105(01)2408 - Medical Edn. Trg.and Research				
5.86	(01) Salary	10.00	10.00	10.70
1.00	(03)-Travelling Expenses	1.00	1.00	1.00
1.24	(04) Office Expenses	1.00	1.00	1.00
3.24	(06)-Rents	3.24	3.24	3.25
0.07	(08)-Advertisement	0.20	0.20	0.20
45.77	(10)-Scholarship/Stipend	25.00	25.00	25.00
1.99	(16)-Motor Vehicle	2.00	2.00	2.00
0.46	(26)-Other Charges	0.40	0.40	0.40
59.63	TOTAL OF 105(01)2408 - NON-PLAN	42.84	42.84	43.55
59.63	TOTAL OF SUB-MAJOR HEAD :05 NON-PLAN	42.84	42.84	43.55

**DEMAND NO.26
MEDICAL**

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub-Major Head : 06 - Public Health
Minor Head : 101 - Prevention of Control of Diseases

HI Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
	Sub-Head : 101(01)2409 - National Leprosy Control Programme/Non-Plan			
58.71	(01)-Salary	60.00	60.00	64.20
0.58	(02)-Wages	0.70	1.70	1.70
0.80	(03)-Travelling Expenses	0.50	0.50	0.50
0.50	(04)-Office Expenses	1.00	1.00	1.00
60.59	TOTAL OF 101(01)2409 - NON-PLAN	62.20	63.20	67.40
	Sub-Head : 101(01)2410-National Prog. For Control of Blindness/Non-Plan			
32.66	(01)-Salary	39.00	39.00	41.70
0.16	(03)-Travelling Expenses	0.20	0.20	0.20
0.29	(04)-Office Expenses	0.30	0.30	0.30
33.11	TOTAL OF 101(01)2410 - NON-PLAN	39.50	39.50	42.20
	Sub-Head : 101(01)2411-National T.B. Control Prog./Non-Plan			
74.27	(01)-Salary	80.00	84.90	90.85
0.09	(03)-Travelling Expenses	0.50	0.50	0.50
0.50	(04)-Office Expenses	1.00	1.00	1.00
6.00	(26)-Other Charges	6.00	6.00	6.00
80.86	TOTAL OF 101(01)2411 - NON-PLAN	87.50	92.40	98.35
	Sub-Head : 101(01)2412 - Control of Epidemic/Non-Plan			
57.49	(01)-Salary	60.00	60.00	64.20
-	(03)-Travelling Expenses	0.10	0.10	0.10
-	(04)-Office Expenses	0.20	0.20	0.20
57.49	TOTAL OF 101(01)2412 - NON-PLAN	60.30	60.30	64.50
	Sub-Head : 101(01)2413 - Expanded Prog. For Immunisation/Non-Plan			
4.85	(01)-Salary	9.00	9.00	9.60
-	(03)-Travelling Expenses	0.15	0.15	0.15
-	(04)-Office Expenses	0.20	0.20	0.20
4.85	TOTAL OF 101(01)2413 - NON-PLAN	9.35	9.35	9.95
	Sub-Head : 101(01)2414 - Sexually Transmitted Diseases/Non-Plan			
13.91	(01)-Salary	15.00	15.00	16.05
-	(03)-Travelling Expenses	0.10	0.10	0.10
13.91	TOTAL OF 101(01)2414 - NON-PLAN	15.10	15.10	16.15

**DEMAND NO.26
MEDICAL.**

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub-Major Head : 06 - Public Health
Minor Head : 104 - Drug Control

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
	Sub - Head : - 104(01)2415 - Drug Control/Non-Plan			
2.04	(01)-Salary	4.00	4.00	4.30
0.30	(03)-Travelling Expenses	0.20	0.20	0.20
-	(04)-Office Expenses	-	-	-
-	(08)-Advertisement	0.10	0.10	0.10
-	(12)-Secret Service	0.32	0.32	0.32
2.34	TOTAL OF 104(01)2415 - NON-PLAN	4.62	4.62	4.92
	Sub-Head : 107(01)2416 - Pubic Health Laboratory/Non-Plan			
6.76	(01)-Salary	14.20	14.20	15.20
0.20	(03)-Travelling Expenses	0.20	0.20	0.20
6.96	TOTAL OF 107(01)2416 - NON-PLAN	14.40	14.40	15.40
	Sub-Head : 112(01)2417 - Public Health Education/Non-Plan			
6.25	(01) Salary	10.00	10.00	10.70
0.18	(03)-Travelling Expenses	0.20	0.20	0.20
0.30	(04)-Office Expenses	0.30	0.30	0.30
1.01	(07) Publication	1.00	1.00	1.00
0.50	(08) Advertisement	0.50	0.50	0.50
0.50	(15) Machinery & Equipment	-	-	-
8.74	TOTAL OF 112(01)2417 - NON-PLAN	12.00	12.00	12.70
1216.24	TOTAL OF SUB-MAJOR HEAD : 06 NON-PLAN	304.97	310.87	331.55
	Major Head : 2211 - Family Welfare			
	Minor Head : 103 - Maternity & Child Health			
	Sub Head : 103(01)2528 Maternity & Child Health Non Plan			
38.99	(01)-Salary	46.00	46.00	57.00
0.50	(03)-Travelling Expenses	0.50	0.50	1.00
0.50	(04)-Office Expenses	0.50	0.50	1.00
39.99	TOTAL OF 103(01)2528 /Non Plan	47.00	47.00	59.00
39.99	TOTAL OF 2211 /Non Plan	47.00	47.00	59.00
2369.40	TOTAL OF DEMAND NO. 26 NON PLAN	2420.00	2538.00	2708.20

**DEMAND NO. 26
MEDICAL**

REVENUE SECTION

Sector : 'B'Social Services
Major Head : 2210 - Medical & Public Health
Sub-Major Head : 01 - Urban Health Services
Minor Head : 001 - Direction & Administration

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
	Sub-Head : 001(02)2401 - Direction/Plan			
16.08	(01)-Salary	18.00	18.00	22.00
-	(02)-Wages	1.00	1.00	1.00
5.19	(03)-Travelling Expenses	3.00	3.00	10.00
24.81	(04)-Office Expenses	10.00	10.00	20.00
6.54	(14)-Minor Works	4.00	1.46	3.50
4.09	(26)-Other Charges	3.50	3.50	4.50
56.71	TOTAL OF 001(02)2401 - PLAN	39.50	36.96	61.00
	Sub-Head : 001(02)2402 - Administration/Plan			
74.78	(01)-Salary	95.00	95.00	95.00
-	(03)-Travelling Expenses	3.00	3.00	10.00
5.00	(04)-Office Expenses	5.00	5.00	4.00
0.42	(14)-Minor Works	3.00	1.00	3.00
0.20	(26)-Other Charges	-	-	1.00
80.40	TOTAL OF 001(02)2402 - PLAN	106.00	104.00	113.00
	Sub-Head : 104(02)2403 - Medical Store Depot/Plan			
11.49	(01)-Salary	15.10	15.10	15.50
0.48	(03)-Travelling Expenses	1.00	1.00	1.00
2.65	(04)-Office Expenses	3.00	3.00	1.00
5.00	(14)-Minor Works	5.00	1.00	1.00
42.79	(15) Machinery & Equipment	10.00	5.00	5.00
50.50	(19)-Material & Supply	50.00	38.60	5.00
	(26)-Other Charges	-	-	1.00
112.91	TOTAL OF 104(02)2403 - PLAN	84.10	63.70	29.50
	Sub-Head : 109(02)2404 - School Health Scheme/Plan			
4.96	(01)-Salary	4.70	4.70	5.00
0.50	(03)-Travelling Expenses	0.50	0.50	0.50
1.00	(04)-Office Expenses	1.00	1.00	1.00
0.30	(15) - Machinery & Equipment	-	-	0.36
	(19) - Material & Supply	-	-	0.50
6.76	TOTAL OF 109(02)2404 - PLAN	6.20	6.20	7.36

DEMAND NO. 26
MEDICAL

REVENUE SECTION

Sector : 'B'Social Services
Major Head : 2210 - Medical & Public Health
Sub-Major Head : 01 - Urban Health Services
Sub Head : 200(02)2405 - Cobalt Therapy Unit/Plan

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
8.13	(01) Salary	13.30	13.30	15.00
	(02) Wages	-	-	0.50
8.00	(03) Travelling Expenses	0.10	0.10	0.20
-	(04) Office Expenses	0.10	0.10	1.00
	(14) Minor Works	-	-	0.57
1.10	(15) Machinery & Equipment	16.00	1.00	1.00
	(19) Material & Supply		-	1.00
17.23	TOTAL OF 200(02)2405 - PLAN	29.50	14.50	19.27
	Sub-Head : 200(02)2406 - Cancer Research & Treatment Prog./Plan			
13.69	(01) Salary	27.80	27.80	30.50
-	(03) Travelling Expenses	0.10	0.10	0.05
-	(04) Office Expenses	0.10	0.10	0.05
-	(15) Machinery & Equipment	-	-	0.05
-	(19) Material & Supply	-	-	0.05
-	(26) Other Charges	-	-	0.05
13.69	TOTAL OF 200(02)2406 - PLAN	28.00	28.00	30.75
	Sub-Head : 110(02)2407 - Hospital & Dispensary/Plan			
464.85	(01) Salary	465.00	465.00	496.00
-	(02) Wages	9.00	6.30	10.00
5.57	(03) Travelling Expenses	6.00	6.00	10.00
11.98	(04) Office Expenses	15.00	15.00	15.00
20.29	(14) Minor Works	25.00	15.00	5.00
295.00	(15) Machinery & Equipment	50.00	30.00	20.00
23.48	(16) Motor Vehicle	-	-	-
12.84	(19) Material & Supply	100.00	30.00	30.00
16.54	(26) Other Charges	15.00	15.00	20.00
850.55	TOTAL OF 110(02)2407 - PLAN	685.00	582.30	606.00
	Sub-Head : 800(02)2408 - Pharmacy & Nursing Council/Plan			
3.00	(09) Grants-in-aid	3.00	3.00	3.00
3.00	TOTAL OF 800(02)2408 - PLAN	3.00	3.00	3.00
	Sub Head : 110(02)-2409 - State Hospital			
-	(01) Salary	-	-	0.01
-	(02) Wages	-	-	0.01
-	(03) Travelling Expenses	-	-	0.50
-	(04) Office Expenses	-	-	1.00
-	(14) Minor Works	-	-	1.00
-	(15) Machinery & Equipment	-	-	0.01
-	(19) Material & Supply	-	-	0.01
-	(26) Other Charges	-	-	0.50
-	TOTAL OF 110(02)-2409	-	-	3.04
1028.34	TOTAL OF SUB-MAJOR HEAD : 01 PLAN	981.30	838.08	872.92

**DEMAND NO. 26
MEDICAL**

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub-Major Head : 02 - Urban Health Services
Sub Head : 200(02)-2410 - Mental Health Programme

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
-	(01)-Salary	0.50	-	0.10
-	(03)-Travelling Expenses	0.04	-	0.01
-	(04)-Office Expenses	0.01	-	0.01
-	(06)-Rents	0.01	-	0.01
-	(15)-M&E	0.01	-	0.01
-	(16)-Motor Vehicle	0.01	-	0.01
-	(19)-M&S	0.01	-	0.01
-	(26)-Other Charges	0.01	-	0.01
-	TOTAL OF 200(02)2410 - PLAN	0.60	-	0.17
	Sub-Head : 102(02)2411 - Indian System at Medicine/Plan			
-	(01)-Salary	0.15	0.15	1.00
-	(04) Office Expenses	0.02	0.02	0.20
-	(19) M&S	0.03	0.03	0.30
-	TOTAL OF 102(02)2411 - PLAN	0.20	0.20	1.50
	Sub Head : 103(02)2412 - Primary Health Centre/Plan			
660.91	(01)-Salary	760.96	761.00	774.68
-	(02)-Wages	-	-	0.50
3.25	(03)-Travelling Expenses	4.00	4.00	10.00
13.07	(04)-Office Expenses	20.00	20.00	20.00
242.08	(14)-Minor Works	150.00	150.00	50.00
10.31	(15)-M&E	100.00	20.00	135.00
28.42	(19) M&S	50.00	30.00	50.00
25.00	(26) Other Charges	25.00	24.00	30.00
983.04	TOTAL OF 103(02)2412 - PLAN	1109.96	1009.00	1070.18
	TOTAL OF SUB-MAJOR HEAD : 02 PLAN	1110.76	1009.20	1071.85
	Sub-Major Head : 05-Medical Education, Training & Research			
	Sub Head : 105(02)-2413 - Medical Edn., Training & Research			
1.00	(04) Office Expenses	0.50	0.50	0.50
47.74	(10)-Scholarship/Spitend	90.00	90.00	130.50
0.03	(14)-Minor Works	-	-	0.50
4.00	(26) Other Charges	40.00	-	0.50
52.77	TOTAL OF 105(02)2413 - PLAN	130.50	90.50	132.00

**DEMAND NO. 26
MEDICAL.**

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub-Major Head : 05-Medical Education, Training & Research
Sub Head : 105(02)-2414 - Medical Edn., Training & Research

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
-	(14)-Minor Works	-	85.40	24.30
-	(15)-Machinery & Equipment	-	155.60	96.70
-	TOTAL OF 110(02)2414	-	241.00	121.00
52.77	TOTAL OF SUB-MAJOR HEAD : 05 PLAN	130.50	331.50	132.00
	Sub Major Head : 06 - Public Health			
	003(02)2414 - Nursing School (Lunglei)			
-	(01)-Salary	-	15.03	28.00
-	(03)-Travelling Expenses	-	-	0.50
-	(04)-Office Expenses	-	-	1.00
-	(05)-Profesional Charges	-	-	0.10
-	(06)-Rent	-	2.60	2.60
-	(07)-Publication	-	-	0.10
-	(10)-Stipend	-	7.32	3.60
-	(15)-Machinery & Equipment	-	-	0.10
-	(26)-Other Charges	-	-	0.10
-	TOTAL OF 003 (02)- 2415	-	24.95	36.10
	Sub-Head : 101(02)2416 - National Malaria Eradication Prog./Plan			
193.11	(01)-Salary	131.00	131.00	131.00
	(02) Wages	-	-	0.01
-	(03) Travelling Expenses	0.01	-	0.01
-	(04)-Office Expenses	0.01	0.01	0.01
-	(15) M&F	0.01	0.01	0.01
-	(19) M&S	0.01	0.01	0.01
193.11	TOTAL OF 101(02)2416 - PLAN	131.04	131.03	131.05
	Sub-Head : 101(02)2417 - National Goltre Control Prog./Plan			
	(01)-Salary	0.89	0.89	0.85
	(03)-Travelling Expenses	0.01	0.01	0.10
0.12	(04)-Office Expenses	0.10	-	0.10
0.12	TOTAL OF 101(02)2417 - PLAN	1.00	0.90	1.05
	Sub-Head : 101(02)2418 - National T.B.Control Prog./Plan			
22.94	(01) Salary	29.00	29.00	30.00
-	(03) Travelling Expenses	-	-	0.10
-	(04)-Office Expenses	-	-	1.00
-	(19) Material & Supply	-	-	1.00
22.94	TOTAL OF 101(02)2418 - PLAN	29.00	29.00	32.10
	Sub-Head : 101(02)2419 - Control of Epidemic/Plan			
-	(01) Salary	-	-	0.10
-	(04)-Office Expenses	0.10	-	1.00
-	(19) M&S	0.10	-	5.00
-	TOTAL OF 101(02)2419 - PLAN	0.20	-	6.10
	Sub-Head : 101(02)2420 - Sexually Transmitted Diseases/Plan			
6.34	(01) Salary	6.90	6.90	8.00
-	(03)-Travelling Expenses	-	-	0.10
-	(04)-Office Expenses	-	-	0.10
-	(26)-Other Charges	-	-	0.10
6.34	TOTAL OF 101(02)2420 - PLAN	6.90	6.90	8.30

DEMAND NO. 26

MEDICAL

REVENUE SECTION

Sector : 'B' Social Services
 Major Head : 2210 - Medical & Public Health
 Sub-Major Head : 06 - Public Health
 Sub Head : 104(02)-2421 - Drug Control

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
18.07	(01)-Salary	25.00	25.00	27.00
-	(03)-Travelling Expenses	0.50	0.50	0.50
1.35	(04)-Office Expenses	2.00	0.60	0.50
-	(26)-Other Charges	0.10	-	0.10
19.42	TOTAL OF 104(02)2421 - PLAN	27.60	26.10	28.10
	107(02)-2422 - Public Health Laboratory			
-	(04)-Office Expenses	-	-	0.50
-	(26)-Other Charges	-	-	0.50
-	TOTAL OF 107(02)-2422	-	-	1.00
	Sub-Head : 112(02)2423 - Public Health Education/Plan			
5.51	(01)-Salary	5.70	5.70	6.00
0.31	(03)-Travelling Expenses	-	-	0.20
1.00	(04)-Office Expenses	1.00	0.90	0.80
1.00	(08)-Advertisement	1.00	0.50	0.50
1.16	(15)-M&F	1.00	0.65	0.50
8.98	TOTAL OF 112(02)2423 - PLAN	8.70	7.75	8.00
250.91	TOTAL OF SUB-MAJOR HEAD : 06 PLAN	204.44	226.63	281.80
2427.98	TOTAL OF MAJOR HEAD 2210(PLAN)	2427.00	2406.00	2450.57
	CODE NO. 07 - Non Lapsible Central Pool Fund			
	01 - Urban Health Services - Allopathy			
	110 - Hospital & Dispensaries			
	Sub Head : 110(07)-2401 Referral Hospital			
-	(15)-Machinery & Equipment	-	150.00	-
-	(19)-Material & Supply	-	50.00	-
-	TOTAL OF 110(07)-2401 N.L.P.F.	-	200.00	-

**DEMAND NO. 26
MEDICAL**

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub-Major Head : 01 - Urban Health Services
Minor Head : 101 - Prevention and Control of Diseases

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 Centrally Sponsored Scheme	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head : 101(03)2401 - National Malaria Control			
0.45	(01) Salary	0.40	4.35	0.40
16.44	(02) Wages (03) Travelling Expenses	0.10	21.00	0.10
19.37	(04) Office Expenses	0.10	57.17	0.10
-	(06) Rent	0.10	-	-
5.85	(15) Machinery & Equipment	0.10	5.19	0.10
	(16) Motor Vehicles	0.10	-	0.10
32.08	(19) Material & Supply	0.10	54.00	0.10
74.19	TOTAL OF 101(03)-2401 C.S.S.	1.00	143.71	1.00
	Sub Head : 101(03)2402 - National Leprosy Control Programme			
37.35	(01) Salary	0.40	24.00	0.50
-	(03) Travelling Expenses	0.10	-	0.10
-	(04) Office Expenses	0.20	-	0.10
-	(07) Publication	0.10	-	0.10
-	(15) Machinery & Equipment	0.10	-	0.10
-	(26) Other Charges	0.10	-	0.10
37.35	TOTAL OF 101(03)2402 - C.S.S.	1.00	24.00	1.00
	Sub - Head : 101(03)2403 - National Goitre Control Prog./C.S.S.			
3.08	(01) Salary	0.04	4.43	0.40
	(03) Travelling Expenses	0.02	-	0.20
	(04) Office Expenses	0.02	0.11	0.30
	(08) Advertisement	0.01	-	0.05
	(26) Other Charges	0.01	-	0.05
3.08	TOTAL OF 101(03)2403 - C.S.S.	0.10	4.54	1.00
	Sub-head: 101(03)2404 - National Prog for Control of Blindness/C.S.S.			
12.40	(01) Salary	0.40	5.98	0.40
	(03) Travelling Expenses	0.10	0.48	0.10
	(04) Office Expenses	0.10	0.14	0.10
	(07) Publication	0.10	0.17	0.10
	(14) Minor Works	0.10	20.00	0.15
	(17) Maintenance	0.10	3.00	0.05
	(19) Materials & Supply	0.05	1.50	0.05
	(26) Other Charges	0.05	3.13	0.05
12.40	TOTAL OF 101(03)2404 - C.S.S.	1.00	34.40	1.00
	Sub-head: 101(03)2405 - T.B Control Programme/C.S.S.			
3.26	101(03)2405 (19)-M&S	0.10	2.89	1.00
3.26	TOTAL OF 101(03)2405 - C.S.S.	0.10	2.89	1.00

**DEMAND NO. 26
MEDICAL.**

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Medical & Public Health
Sub-Major Head : 01 - Urban Health Services
Minor Head : 101 - Prevention and Control of Diseases

HI Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 Centrally Sponsored Scheme	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Head:101(03)2406-Sentinel Surveillance/C.S.S.			
-	(04)-Office Expenses	0.02	-	-
-	(08)-Advertisement	0.02	-	-
-	(09)-Grants-in-aid	0.02	-	-
-	(15) machinery & Equipment	0.02	-	-
-	(19)-Materials & Supply	0.01	-	-
-	(26)-Other Charges	0.01	-	-
-	TOTAL OF 101(03)2406 - C.S.S.	0.10	-	-
	Sub-head:101(03)2407-Blood Safety /C.S.S.			
-	(01)-Salary	0.02	-	-
-	(04)-Office Expenses	0.02	-	-
-	(08) Advertisement	0.02	-	-
-	(15)-machinery & Equipment	0.02	-	-
-	(19)-Materials & Supply	0.02	-	-
-	TOTAL OF 101(03)2407 - C.S.S.	0.10	-	-
	Sub-head:101(03)2408-IEC Social Mobilisation Condoming Prog./C.S.S.			
-	(04)-Office Expenses	0.02	-	-
-	(07)-Publication	0.02	-	-
-	(08)-Advertisement	0.02	-	-
-	(09)-Grants-in-aid	0.02	-	-
-	(26)-Other Charges	0.02	-	-
-	TOTAL OF 101(03)2408 - C.S.S.	0.10	-	-
	Sub-head:101(03)2409-Control of STD/C.S.S.			
-	(04)-Office Expenses	0.04	-	-
-	(15)-machinery & Equipment	0.04	-	-
-	(26)-Other Charges	0.02	-	-
-	TOTAL OF 101(03)2409 - C.S.S.	0.10	-	-
	Sub-head:101(03)2410-Programme Management (C.S.S.)			
1.50	(01) Salary	0.40	-	-
0.30	(03)-Travelling Expenses	0.10	-	-
1.00	(04)-Office Expenses	0.10	-	-
-	(06)-Rents	0.10	-	-
0.20	(08)-Advertisement	0.10	-	-
1.00	(15)-Machinery & Equipments	0.10	-	-
0.45	(26)-Other Charges	0.10	-	-
4.45	TOTAL OF 101(03)2410 - C.S.S.	1.00	-	-
	Sub-head:101(03)2411-Blood Bank/C.S.S.			
-	(01)-Salary	0.04	-	-
-	(03)-Travelling Expenses	0.01	-	-
-	(04)-Office Expenses	0.01	-	-
-	(15)-Machinery & Equipments	0.01	-	-
-	(19)-Materials & Supply	0.01	-	-
-	(26)-Other Charges	0.02	-	-
-	TOTAL OF 101(03)2411 - C.S.S.	0.10	-	-

**DEMAND NO. 26
MEDICAL**

REVENUE SECTION

Sector : 'B'Social Services
Major Head : 2210 - Medical & Public Health
Sub-Major Head : 06 - Public Health
Minor Head : 200 - Other Health Services

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 Centrally Sponsored Scheme	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-head:200(03)2412-State Blood Transfusion Council/C.S.S			
	(9)-Grants-in-aid	0.10		-
	TOTAL OF 200(03)2412 - C.S.S.	0.10	-	-
	06 - Public Health			
	Minor Head : 003 - Training			
	Sub-Head : 003(03)2413 - Nursing School/C.S.S.			
7.00	(01)-Salary	0.20	7.03	0.20
1.00	(03)-Travelling Expenses	0.10	1.00	0.10
5.00	(04)-Office Expenses	0.10	5.89	0.10
	(05)-Professional Charges	0.10	-	0.10
2.59	(06)-Rents	0.10	2.59	0.10
0.92	(07)-Publication	0.10	-	0.10
0.50	(10)-Stipend	0.10	0.50	0.10
-	(15)-Machinery & Equipment	0.10	-	0.10
-	(26)-Other Charges	0.10	-	0.10
17.01	TOTAL OF 003(03)2413 - C.S.S.	1.00	17.01	1.00
	Minor Head : 003 - Training			
	Sub-Head : 003(03)2414 - Training on AIDS (C.S.S.)			
-	(01)-Salary	0.04	-	-
-	(03)-Travelling Expenses	0.01	-	-
-	(04)-Office Expenses	0.01	-	-
-	(07)-Publication	0.02	-	-
-	(15)-Machinery & Equipment	0.01	-	-
-	(26)-Other Charges	0.01	-	-
-	TOTAL OF 003(03)2414- C.S.S.	0.10	-	-
	Sub-Head - 200(03)2417-National Mental Health Programme/C.S.S.			
3.50	(01)-Salary	0.40	15.00	0.30
0.50	(03)-Travelling Expenses	0.10	2.00	0.10
2.00	(04)-Office Expenses	0.10	5.00	0.10
	(07)-Publication		2.50	0.10
0.50	(08)-Advertisement	0.10	1.50	0.10
0.50	(15)-Machinery & Equipment	0.10	2.23	0.10
0.50	(19)-Material & Supply	0.10	2.11	0.10
3.66	(26)-Other Charges	0.10	8.50	0.10
11.16	TOTAL OF 200(03)2417 - C.S.S.	1.00	38.84	1.00
	Sub-Head : 200(03) 2418 - State Illness Fund/C.S.S.			
50.00	(09)-Grant-in-aid.	1.00	-	1.00
50.00	TOTAL OF 200(03)2418 - C.S.S.	1.00	-	1.00
	Minor Head : 200 - Other System			
	Sub - Head : 200 (03) 2415 - Drug De-Addiction Centre/C.S.S.			
24.00	(14)-Minor Works	1.00	-	-
24.00	TOTAL OF 200(03) 2415 - C.S.S.	1.00	-	-

**DEMAND NO. 26
MEDICAL**

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2210 - Public Health
Minor Head : 200 - Other System

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 Centrally Sponsored Scheme	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub - Head : 003(03) 2416 - Training of Nurses/C.S.S.			
-	(02) Wages	0.01	-	0.20
-	(03) Travelling Expenses	0.01	-	0.10
-	(04) Office Expenses	0.02	-	0.10
-	(05) Professional Charges	0.02	-	0.10
-	(10) Scholarship/Stipend	0.02	-	0.20
-	(26) Other Charges	0.02	3.00	0.30
-	TOTAL OF 003(03) 2416 - C.S.S.	0.10	3.00	1.00
	Minor Head : 110 - Hospital & Dispensary			
	Sub Head : 110(09)2404 - Management of Bio Medical Waste (CPS)			
-	(04) Office Expenses		0.10	0.10
-	(15) Machinery & Equipment	-	54.80	0.80
-	(26) Other Charges	-	0.10	0.10
-	TOTAL OF 110(09)2404 (C.P.S.)	-	55.00	1.00
236.90	TOTAL OF 2210 - C.S.S.	9.00	323.39	10.00
4994.29	TOTAL OF 2210 : REVENUE SECTION	4809.00	5420.39	5109.87
39.99	TOTAL OF 2211 NON PLAN	47.00	47.00	59.00

**DEMAND NO. 26
MEDICAL.**

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2211 - Family Welfare
Minor Head : 200 - Other System

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 Centrally Sponsored Scheme	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub - Head : 001 (03) 2501 - Direction/C.S.S.			
	(01) Salary	0.40	16.86	0.40
	(03) Travelling Expenses	0.20	3.00	0.20
	(04) Office Expenses	0.20	3.00	0.20
	(15) Machinery & Equipment	0.20	-	0.20
	TOTAL OF 001(03) 2501 - C.S.S.	1.00	22.86	1.00
	Sub-Head : 001 (03) 2502 - Administration/C.S.S.			
43.49	(01) Salary	0.40	46.38	0.40
3.78	(03) Travelling Expenses	0.20	2.00	0.20
3.68	(04) Office Expenses	0.10	2.00	0.10
-	(15) Machinery & Equipment	0.20	-	0.20
1.96	(26) Other Charges	0.10	-	0.10
52.91	TOTAL OF 001(03) 2502 - C.S.S.	1.00	50.38	1.00
	Minor Head : 003 - Training			
	Sub - Head : 003 (03) 2503 - Training of ANM /C.S.S.			
12.55	(01) Salary	0.40	18.75	0.40
	(03) Travelling Expenses	0.30	-	0.30
0.71	(10) Scholarship/Stipend	0.30	0.82	0.30
13.26	TOTAL OF 003(03) 2503 - C.S.S.	1.00	19.57	1.00
	Sub Head: 003(03) 2505 - Training of MPW(M) /C.S.S.			
7.90	(01) - Salary	0.40	9.21	0.40
0.49	(03) Travelling Expenses	0.20	-	0.20
-	(04) Office Expenses	0.20	-	0.20
0.64	(10) Scholarship/Stipend	0.20	0.75	0.20
9.03	TOTAL OF 003(03) 2505 - C.S.S.	1.00	9.96	1.00
	Minor Head : 101-Rural Family Welfare Services			
	Sub Head : 101(03) 2507-Rural F.W. Services/C.S.S.			
88.02	(01) Salary	0.40	96.81	0.40
3.27	(03) Travelling Expenses	0.10	6.00	0.10
1.71	(04) Office Expenses	0.10	6.00	0.10
-	(14) Minor Works	0.20	-	0.20
-	(26) Other Charges	0.20	-	0.20
93.00	TOTAL OF 101(03) 2507 - C.S.S.	1.00	108.81	1.00

**DEMAND NO. 26
MEDICAL**

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2211 - Family Welfare
Minor Head : 101 - Rural Family Welfare Services

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 Centrally Sponsored Scheme	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head : 101(03) 2508 - P.P. Unit of Sub-Division /C.S.S.			
24.45	(01)-Salary	0.40	29.00	0.40
0.70	(03)-Travelling Expenses	0.30	2.00	0.30
0.37	(04)-Office Expenses	0.30	1.50	0.30
25.52	TOTAL OF 101(03) 2508 - C.S.S.	1.00	32.50	1.00
	Sub Head : 101(03) 2509 - Maintenance of Sub Centre /C.S.S.			
23.06	(01)-Salary	0.30	37.50	0.30
-	(03)-Travelling Expenses	0.10	-	0.10
-	(04)-Office Expenses	0.10	9.00	0.10
-	(06)-Rents	0.10	-	0.10
-	(14)-Minor Works	0.10	-	0.10
-	(15)-Machinery & Equipment	0.10	43.03	0.10
-	(17)-Maintenance	0.10	-	0.10
40.00	(19)-Material & Supply	0.10	48.18	0.10
63.06	TOTAL OF 101(03) 2509 - C.S.S.	1.00	137.71	1.00
	Minor Head : 101-Rural Welfare Services			
	Sub Head : 101(03) 2510 - Village Health Guide /C.S.S.			
3.07	(02)-Wages	0.50	3.10	0.50
-	(19)-Material & Supply	0.50	-	0.50
3.07	TOTAL OF 101(03) 2510 - C.S.S.	1.00	3.10	1.00
	Minor Head : 102-Urban Welfare Services			
	Sub Head : 102(03) 2511 - Urban Rural Family Welfare /C.S.S.			
3.98	(01)-Salary	0.05	4.50	0.40
-	(03)-Travelling Expenses	0.03	1.00	0.30
-	(04)-Office Expenses	0.02	0.50	0.30
3.98	TOTAL OF 102(03) 2511 - C.S.S.	0.10	6.00	1.00
	Sub Head : 102(03) 2512 - P.P. Unit at Dist Level /C.S.S.			
19.68	(01)-Salary	0.50	22.55	0.50
0.50	(03)-Travelling Expenses	0.30	2.00	0.30
1.40	(04)-Office Expenses	0.20	1.00	0.20
21.58	TOTAL OF 102(03) 2512 - C.S.S.	1.00	25.55	1.00
	Sub-Head : 103(03) 2514 - Child Survival and Safe Mother hood/C.S.S.			
-	(01)-Salary	0.02	-	-
-	(03)-Travelling Expenses	0.02	-	-
-	(04)-Office Expenses	0.02	-	-
-	(07) Publication	0.02	-	-
-	(26)-Other Charges	0.02	-	-
-	TOTAL OF 103(03) 2514 - C.S.S.	0.10	-	-

**DEMAND NO. 26
MEDICAL.**

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2211 - Family Welfare
Minor Head : 104 - Transport

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 Centrally Sponsored Scheme	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head : 104(03) 2515 - Transport /C.S.S.			
3.83	(16)-Motor vehicles	1.00	10.40	1.00
3.83	TOTAL OF 104(03) 2515 - C.S.S.	1.00	10.40	1.00
	Minor Head : 105 - Compensation			
	Sub Head : 105(03)2516 - Compensation /C.S.S.			
8.35	(26) Other Charges	1.00	12.19	1.00
8.35	TOTAL OF 105(03) 2516 - C.S.S.	1.00	12.19	1.00
	Minor Head : 103 - Maternity & Child Health			
	Sub-Head : 103(03) 2517 - Reproductive & Child Health/C.S.S.			
-	(02)-Wages	0.10	-	-
-	(03)-Travelling Expenses	0.10	-	-
-	(04)-Office Expenses	0.10	-	-
-	(05)-Payment of professional & Special Services	0.05	-	-
-	(07)-Publication	0.05	-	-
-	(08)-Advertisement	0.05	-	-
-	(09)-Grant-in-aid	0.05	-	-
-	(13)-Major Works	0.05	-	-
-	(14)-Minor Works	0.05	-	-
-	(15)-Machinery and Equipment	0.05	-	-
-	(16)-Motor vehicles	0.05	-	-
-	(17)-Maintenance	0.10	-	-
-	(19)-Materials & Supply	0.10	-	-
-	(26)-Other Charges	0.10	-	-
-	TOTAL OF 103(03) 2517 - C.S.S.	1.00	-	-
	Minor Head : 106-Mass Education			
	Sub-Head : 106(03) 2518)0 - Mass Education /C.S.S.			
-	(04)-Office Expenses	0.20	0.50	0.20
2.34	(07)-Publication	0.20	3.00	0.20
2.09	(08)-Advertisement	0.20	2.00	0.20
3.65	(15) Machinery and Equipment	0.20	6.50	0.20
10.25	(26)-Other Charges	0.20	9.28	0.20
18.33	TOTAL OF 106(03) 2518 - C.S.S.	1.00	21.28	1.00
	Minor Head : 798-International Cooperation			
	Sub-Head : 798(03) 2520 - Sterilisation Beds/C.S.S.			
0.21	(26)-Other Charges	0.10	0.32	1.00
0.21	TOTAL OF 798(03) 2520 - C.S.S.	0.10	0.32	1.00
334.49	TOTAL OF MAJOR HEAD: 2211 - C.S.S.	13.30	460.63	14.00
5368.86	TOTAL OF REVENUE SECTION	4869.30	5928.00	5182.77

DEMAND NO. 26
MEDICAL

CAPITAL SECTION

Sector : 'B' Social Services
Major Head : 4210 - C.O. on Medical and Public Health
Sub-Major Head : 01 - Urban Health Services
Minor Head : 103 - Primary Health Centre (PLAN)

III Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 State Plan Scheme	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Head : 103(02) 7451 - Primary Health Centre/Plan			
81.20	(13) Major Works	48.00	54.00	58.32
81.20	TOTAL OF 103(02) 7451 - PLAN	48.00	54.00	58.32
81.90	Works Transferred to P.W.D	48.00	54.00	58.32
-	NET TOTAL OF 103(02) 7451 - PLAN	-		
	Minor Head : 105 - MERT			
	Sub-Head : 105(02) 7452 - MERT			
-	(13) Major Works		-	0.50
-	TOTAL OF 105(02) 7452 - PLAN	-	-	0.50
-	Works Transferred to P.W.D	-	-	0.50
-	NET TOTAL OF 105 -(02) 7452 PLAN	-	-	-
	Sub-Head : 105(02) 7453 - Nursing School (Lunglei)			
-	(13) Major Works			0.50
-	TOTAL OF 105(02) 7453 - PLAN	-	-	0.50
-	Works Transferred to P.W.D	-	-	0.50
-	NET TOTAL OF 105(02) 7453 PLAN	-	-	-
	Sub-Head : 110(02) 7454 - State Hospital			
-	(13) Major Works	-	0.01	0.01
-	TOTAL OF 110(02) 7454 - PLAN	-	0.01	0.01
-	TRANSFERRED TO P.W.D.	-	0.01	0.01
-	NET TOTAL OF 110(02) 7454 PLAN	-	-	-
	Sub-Head : 110(02) 7455 - Hospital & Dispensary/Plan			
38.69	(13) Major Works	69.00	102.00	32.00
38.69	TOTAL OF 110(02) 7455 - PLAN	69.00	102.00	32.00
38.69	Works Transferred to P.W.D	69.00	102.00	32.00
-	NET TOTAL OF 110(02) 7455 - PLAN	-	-	-
	Sub-Head : 200(02) 7456 - Mental Health Prog./Plan			
-	(13) Major Works	1.00	-	0.10
-	TOTAL OF 200(02) 7456 - PLAN	1.00	-	0.10
-	Works Transferred to P.W.D	1.00	-	0.10
-	NET TOTAL OF 103(02) 7456 - PLAN	-	-	-
-	TOTAL OF MAJOR HEAD : 4210 PLAN	118.00	156.00	91.43
-	Works Transferred to P.W.D	118.00	156.00	91.43
-	NET TOTAL OF MAJOR HEAD : 4210 PLAN	-	-	-

**DEMAND NO. 26
MEDICAL**

CAPITAL SECTION

Sector : 'B' Social Services
 Major Head : 4210 - C.O. on Medical and Public Health
 Sub-Major Head : 01 - Urban Health Services
 Minor Head : 110 - Referral Hospital
 Sub Head : 110(07)7451 - Construction of Referral Hospital

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 07 Non Lapsible Central Pool Fund	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
426.78	(13) Major Works	1.00	873.22	-
426.78	TOTAL OF 110(07) 7451 - NLPF	1.00	873.22	-
426.78	Works Transferred to P.W.D	1.00	873.22	-
-	NET TOTAL OF 110(07)7451 - NLPF	-	-	-
2369.40	TOTAL OF REVENUE SECTION NON PLAN	2420.00	2538.00	2708.30
2427.98	TOTAL OF REVENUE SECTION PLAN & NLPF	2427.00	2606.00	2450.57
571.39	TOTAL OF REVENUE SECTION C.S.S.	22.30	784.02	24.00
546.67	TOTAL OF CAPITAL SECTION PLAN & NLPF	119.00	1029.22	91.43
5875.45	TOTAL OF DEMAND NO. 26 (VOTED)	4988.30	6957.24	5274.20
546.67	Works Transferred to P.W.D	119.00	1029.22	91.43
5328.78	NET TOTAL OF DEMAND NO. 26 (VOTED)	4869.30	5928.02	5182.77

**DEMAND NO.27
WATER SUPPLY & SANITATION**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
	2348.60	1122.00	3470.60
		-	

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2215-Water Supply & Sanitation

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	01-Water Supply			
13.51	001(01)-2601 Direction(CE) Non Plan	15.60	15.60	16.20
45.43	001(01)-2602 Direction(SE) Non Plan	63.90	63.90	68.00
888.67	001(01)-2603 Administration Non Plan	699.50	1978.26	751.90
600.04	799(01)-2604 Stock Suspense Non Plan	50.00	600.00	50.00
5.00	800(01)-2605 Emergency Water Supply Non Plan	5.00	5.00	5.00
1552.65	TOTAL OF 2215 NON-PLAN	834.00	2662.76	891.10
600.04	Deduct Recoveries	50.00	600.00	50.00
952.61	NET TOTAL OF 2215 NON PLAN	784.00	2062.76	841.10
	CODE NO. 02 - PLAN			
	01-Water Supply			
133.89	001(02)-2601 Direction(CE) Plan	137.50	138.00	152.39
86.03	001(02)-2602 Direction(SE) Plan	101.00	101.30	103.44
271.80	001(02)-2603 Administration Plan	301.00	308.70	322.28
-	001(02)-2604 Direction (IPA) Plan	13.00	13.00	14.23
-	001(02)-2605 Administration (IPA) Plan	65.00	65.00	77.66
4.06	003(02)-2606 Training Plan	4.50	4.00	4.00
-	004(02)-2607 Research Plan	2.00	2.00	2.00
-	005(02)-2608 Survey & Investigation Plan	2.00		2.00
169.87	052(02)-2609 Machinery & Equipment Plan	20.00	-	10.00
634.99	101(02)-2610 Urban Water Supply Programme Plan	400.00	500.00	100.00
112.45	102(02)-2611 Rural Water Supply Programme Plan	200.00	251.47	537.00
-	799(02)-2612 Stock Suspense Plan	-	-	-
85.18	800(02)-2613 Emergency Water Supply Plan	40.00	10.00	40.00
8.82	105(02)-2614 Sanitation Services Plan	10.00	5.00	10.00
2.00	106(02)-2615 Water Quality Testing Plan	2.00	3.00	3.00
1509.09	TOTAL OF 2215 PLAN	1298.00	1401.47	1378.00
	3452(02)-6608 Tourism Plan			
2.24	800(02)-6608 Tourist Accomodation Plan			
1511.33	TOTAL OF 2215 PLAN	1298.00	1401.47	1378.00
3.50	Deduct transferred to PWD	3.50	3.50	3.50
1507.83	NET TOTAL OF 2215 02 - PLAN	1294.50	1397.97	1374.50

**DEMAND NO.27
WATER SUPPLY & SANITATION**

Revenue Section
Sector 'B' Social Services
Major Head: 2215-Water Supply & Sanitation

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - Centrally Sponsored Schemes	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
01-Water Supply				
10.00	001(03) 2601 Administration C.S.S.	1.00	14.34	1.00
30.04	003(03) 2602 Training(HRD Cell) C.S.S.	1.00	54.01	1.00
2.52	003(03)-2603 Training (IEC Cell) C.S.S.	1.00	17.38	1.00
540.11	102(03) 2604 Rural Water Supply (ARWSP) C.S.S.	1.00	944.96	1.00
148.80	102(03) 2605 Rural Water Supply C.S.S.	1.00	231.68	1.00
1.00	105(03) 2609 Sanitation Services C.S.S.	1.00	0.90	1.00
-	106(03) 2610 Water Quality Testing C.S.S.	1.00	8.00	1.00
732.47	TOTAL OF 2215(C.S.S)	7.00	1271.27	7.00
Major Head: 3452-Tourism C.S.S. Minor Head: 102(03-6601)Tourist Accomodation C.S.S.				
	102(01) 2628 Tourist Accomodation C.S.S.	-	1.02	-
	TOTAL OF 102(03-6601) C.S.S.	-	1.02	-
737.47	TOTAL OF 03 - C.S.S.	7.00	1272.29	7.00
CODE NO. 05 - FINANCE COMMISION RECOMMENDATION				
Major Head : 2215 Water Supply & Sanitation				
-	800(05)2601 - Tradiritional Water Sources F.C.	-	152.00	76.00
-	TOTAL OF 05 - F.C.	-	152.00	76.00
CODE NO. 07 - NON LAPSIBLE CENTRAL POOL FUND				
01 - Water Supply & Sanitation				
149.97	101(07) Urban Water Supply NLPF	-	-	-
149.97	TOTAL OF 2215 (07) NLPF	-	-	-
3951.42	TOTAL OF REVENUE SECTION	2139.00	4938.52	2352.10
3.50	Deduct Works Transferred To PWD	3.50	3.50	3.50
600.04	DEDUCT RECOVERIES	50.00	600.00	50.00
3347.88	NET TOTAL OF REVENUE SECTION	2085.50	4335.02	2298.60

DEMAND NO.27
WATER SUPPLY & SANITATION

Capital Section
Sector 'B' Social Services
Major Head: 4215-CO on Water Supply & Sanitation

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
11.00	001(02)-7401 Administration (Building) Plan	25.00	10.00	-
387.83	101(02)-7402 Urban Water Supply prog Plan	212.00	546.00	22.00
63.31	101(02)-7403 Urban Water Supply(IPA) Plan	300.00	400.00	100.00
512.45	102(02)-7404 Rural Water Supply Plan	595.00	740.53	963.00
-	106(02)-7405 Sewerage & Sanitation (IPA) Plan	-	-	-
-	800(02)-7406 Building Plan	-	-	35.00
974.59	TOTAL OF CAPITAL SECTION PLAN	1132.00	1696.53	1120.00
CODE NO. 03 - C.S.S.				
88.10	101(03)-7401 Urban Water Supply (AUWSP-CSS)	1.00	157.43	1.00
	106(03)-7402 Sector Reform Pilot Project C.S.S.	-	74.45	1.00
	106(03)-7403 Drainage C.S.S.	-	200.00	-
88.10	TOTAL OF CAPITAL SECTION C.S.S.	1.00	431.88	2.00
CODE NO. 07 - NON LAPSIBLE CENTRAL POOL FUND				
-	101(07)-7401 Urban Water Supply (ACA) NLPF	-	100.00	-
1595.80	101(07)-7402 Integrated Project of Aizawl Phase-II NLPF	-	804.20	-
-	101(07)-7403 Greater Water Supply scheme(Champhai)NLPF	-	500.00	-
1595.80	TOTAL OF 07 NON LAPSIBLE POOL FUND	-	1404.20	-
2658.49	TOTAL OF CAPITAL SECTION	1133.00	3532.61	1122.00
6609.91	TOTAL OF REVENUE AND CAPITAL	3272.00	9021.13	3474.10
3.50	Deduct transferred to PWD	3.50	3.50	3.50
6606.41	NET TOTAL	3268.50	9017.63	3470.60
600.04	Deduct Recoveries	50.00	600.00	50.00
6006.37	NET TOTAL OF REVENUE & CAPITAL	3218.50	8417.63	3420.60
6606.41	TOTAL OF DEMAND NO.27 (VOTED)	3268.50	9017.63	3470.60

DEMAND NO.27
WATER SUPPLY & SANITATION

Revenue Section
Sector 'B' Social Services
Major Head : 2215- W.S & S
Sub-Major Head: 01-Water Supply
Minor Head : 001-Direction & Administration

III Details of Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
Sub Head: 001(01)-2601 Direction (CE)/Non-Plan				
9.88	(01)-Salary	8.50	8.50	9.10
-	(03)-Travelling Expenses	0.10	0.10	0.10
3.63	(04)-Office Expenses	7.00	7.00	7.00
13.51	TOTAL OF 001(01) -2601 -Direction (CE)/Non-Plan	15.60	15.60	16.20
Sub Head: 001(01)-2602 Direction (SE)/Non-Plan				
40.36	(01) Salary	58.50	58.50	62.60
0.37	(03)-Travelling Expenses	0.40	0.40	0.40
4.70	(04) Office Expenses	5.00	5.00	5.00
45.43	TOTAL OF 001(01) -2602 Direction (SE)/Non-Plan	63.90	63.90	68.00
Sub Head: 001(01)-2603 Administration/Non-Plan				
435.04	(01) Salary	465.00	483.52	517.40
7.82	(03) Travelling Allowances	7.50	7.50	7.50
26.11	(04) Office Expenses	25.00	25.00	25.00
18.00	(06)-Motor Vehicles	18.00	18.00	18.00
401.70	(07)-Maintenance	184.00	1444.24	184.00
888.67	TOTAL OF 001(01)-2603 /Non-Plan	699.50	1978.26	751.90
Minor Head : 799 - Suspense				
Sub Head: 799(01)-2604 Stock Suspense/ Non-Plan				
600.04	(25) Stock Suspense	50.00	600.00	50.00
600.04	TOTAL OF 799(01) 2604 /Non-Plan	50.00	600.00	50.00
Sub Head : 800(01)-2605 Emergency Water Supply/Non-Plan				
50.00	(26) Other Charges	5.00	5.00	5.00
50.00	TOTAL OF 800(01)-2605 Non Plan	5.00	5.00	5.00
1552.65	TOTAL OF 2215 NON PLAN	834.00	2662.76	891.10
600.04	DEDUCT RECOVERIES	50.00	600.00	50.00
952.61	NET TOTAL OF 2215 NON PLAN	784.00	2062.76	841.10

DEMAND NO.27
WATER SUPPLY & SANITATION

Revenue Section
Sector 'B' Social Services
Major Head : 2215- W.S & S
Sub-Major Head : 01-Water Supply
Minor Head : 001-Direction & Administration

III Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub Head: 001(02)-2601 Direction (CE) Plan			
89.99	(01)-Salary	99.00	99.50	112.89
1.83	(03)-Travelling Expenses	2.50	2.50	3.50
36.32	(04)-Office Expenses	35.00	35.00	35.00
-	(06)-Rent			
5.75	(26)-Other Charges	1.00	1.00	1.00
133.89	TOTAL OF 001(02) - 2601 Plan	137.50	138.00	152.39
	Sub Head: 001(02)- 2602 Direction (SE) Plan			
72.46	(01)-Salary	87.00	87.30	89.44
1.63	(03)-Travelling Expenses	2.00	2.00	2.00
11.94	(04)-Office Expenses	12.00	12.00	12.00
-	(26)-Other Charges			
86.03	TOTAL OF 001(02) - 2602 Plan	101.00	101.30	103.44
	Sub Head: 001(02)- 2603 Administration Plan			
229.79	(01)-Salary	259.00	260.50	276.28
4.83	(03)-Travelling Allowances	6.00	6.00	6.00
24.18	(04)-Office Expenses	26.00	26.00	28.00
-	(05)-Rent			
13.00	(06)-Motor Vehicles	10.00	16.20	12.00
-	(07)-Maintenance			
-	(08)-Other Charges			
271.80	TOTAL OF 001(02) - 2603 Plan	301.00	308.70	322.28
	Sub Head: 001(02)-2604 Direction (IPA) Plan			
-	(01)-Salary	9.50	9.50	10.73
-	(03)-Travelling Expenses	0.50	0.50	0.50
-	(04)-Office Expenses	2.00	2.00	2.00
-	(06)-Rent	1.00	1.00	1.00
-	TOTAL OF 001(02) - 2604 Plan	13.00	13.00	14.23
	Sub Head : 001(02) - 2605 Administration Plan			
-	(01)-Salary	53.00	53.00	57.66
-	(03)-Travelling Expenses	2.00	2.00	3.00
-	(04)-Office Expenses	8.00	8.00	15.00
-	(06) Rents	2.00	2.00	2.00
-	TOTAL OF 001(02) - 2605 Plan	65.00	65.00	77.66
	Minor Head: 003-Training			
	Sub Head : 003(02)-2606 Training Plan			
-	(01)-Salary			
4.06	(10)-Scholarship	4.50	4.00	4.00
4.06	TOTAL OF 003(02) - 2606 Plan	4.50	4.00	4.00
3.50	DEDUCT REFUNDS TRANSFERRED TO P.W.D.	3.50	3.50	3.50
0.56	NET TOTAL OF 003(02) - 2606 Plan	1.00	0.50	0.50

**DEMAND NO.27
WATER SUPPLY & SANITATION**

Revenue Section
Sector 'B' Social Services
Major Head : 2215- W.S & S
Sub-Major Head : 01-Water Supply
Minor Head : 004 - Research
Sub Head : (004(02) 2607 Research Plan

III Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
-	(10)-Scholarship	2.00	2.00	2.00
-	TOTAL OF (004(02) 2607 Plan	2.00	2.00	2.00
Minor Head: 005-Survey & Investigation				
Sub Head : 005(02)-2608 Survey & Investigation Plan				
-	(14)-Minor Works	2.00	-	2.00
-	TOTAL OF (005(02) - 2608 Plan	2.00	-	2.00
Minor Head: 052-Machinery & Equipment				
Sub Head : 052(02)-2609 Machinery & Equipment Plan				
169.87	(15)-Machinery & Equipment	20.00	-	10.00
169.87	TOTAL OF 052(02) - 2609 Plan	20.00	-	10.00
Minor Head: 101-Urban Water Supply Programme				
Sub Head : 101(02)-2610 Urban Water Supply Programme Plan				
634.99	(17) Maintenance	400.00	500.00	100.00
634.99	TOTAL OF 101(02) - 2610 Plan	400.00	500.00	100.00
Minor Head: 102-Rural Water Supply Programme				
Sub Head : 102(02)-2611 Rural Water Supply Programme Plan				
71.74	(13)-Major Works	100.00	151.47	337.00
40.71	(17)-Maintenance	100.00	100.00	200.00
112.45	TOTAL OF 102(02) - 2611 Plan	200.00	251.47	537.00
Minor Head: 106-Water Qty. Testing				
Sub Head : 106(02)-2615 Water Qty. Testing Plan				
1.00	(14)-Minor Works	1.00	1.00	1.00
0.50	(15)-Machinery & Equipment	0.50	1.00	1.00
0.50	(19)-Material & Supply	0.50	1.00	1.00
2.00	TOTAL OF 106(02) - 2615 Plan	2.00	3.00	3.00
Minor Head :800-Other Expenditure				
Sub Head :800(02)-2613 Emergency Water Supply Plan				
85.18	(26)-Other Charges	40.00	10.00	40.00
85.18	TOTAL OF 800(02) - 2613 Plan	40.00	10.00	40.00
Minor Head: 105-Sanitation Services				
Sub Head : 105(02)-2614 Sanitation Services Plan				
8.82	(13)-Major Works	10.00	5.00	10.00
8.82	TOTAL OF 105(02) 2614 Plan	10.00	5.00	10.00
1509.09	TOTAL OF 2215 : PLAN	1298.00	1401.97	1381.50
3452-Tourism				
800 - Other Expenditure				
800(02) 6608 Tourist Accommodation Plan				
2.24	(14)- Minor Works	-	-	-
2.24	TOTAL OF 800(02) 6608 Plan	-	-	-
1511.33	TOTAL OF REVENUE SECTION : PLAN	1298.00	1401.47	1378.00
3.50	DEDUCT RECOVERIES	3.50	3.50	3.50
1507.83	NET TOTAL OF REVENUE SECTION : PLAN	1294.50	1397.97	1374.50

DEMAND NO.27
WATER SUPPLY & SANITATION

Revenue Section

Sector 'B' Social Services

Major Head: 2215-Water Supply & Sanitation

Minor Head: 102-Rural Water Supply (ARWSP)

HI Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - Centrally Sponsored Schemes	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Minor Head: 001-Direction & Administration			
	Sub Head: 001(03-2601)-Administration CSS			
10.00	(01)-Salary	0.90	14.34	0.90
-	(03)-Travelling Expenses	0.10	-	0.10
10.00	TOTAL OF 001(03-2601)	1.00	14.34	1.00
	Sub Head: 003(03-2602)-Fraining (HRD Cell) CSS			
30.04	(15)-Machinery & Equipment	0.50	51.62	0.50
-	(26)-Other Charges	0.50	2.39	0.50
30.04	TOTAL OF 003(03-2602)	1.00	54.01	1.00
	Sub Head: 003(03-2603)-Fraining (IEC Cell)-CSS			
2.52	(26)-Other Charges	1.00	17.38	1.00
2.52	TOTAL OF 003(03-2603)	1.00	17.38	1.00
	Sub Head: 102(03-2604)-Rural Water Supply CSS			
470.12	(13)-Major Works	0.80	828.76	0.50
69.99	(17)-Maintenance	0.20	116.20	0.50
540.11	TOTAL OF 102(03-2604)	1.00	944.96	1.00
	Sub Head : 102(03-2605)-Rural Water Supply (Sub-Mission)(CSS)			
148.80	(13)-Major Works	1.00	231.68	1.00
148.80	TOTAL OF 102(03-2605)	1.00	231.68	1.00
	02 - Sewerages			
	Minor Head : 105 - Sanitation			
	Sub Head : 105(03)2611 - Sanitation C.S.S.			
1.00	(13)-Major Works	1.00	0.90	1.00
1.00	TOTAL OF 105(03)2611 C.S.S.	1.00	0.90	1.00
	Sub Head: 106(03-2610)-Water Quality Testing (CSS)			
-	(14)-Minor Works	0.40	2.00	0.40
-	(15)-Machinery & Equipment	0.30	4.50	0.30
-	(19)-Material & Supply	0.30	1.50	0.30
-	TOTAL OF 106(03-2610) C.S.S.	1.00	8.00	1.00
	Major Head: 3452-Tourism			
	Minor Head: 102-Tourist Accomodation			
	Sub Head: 102(03-6601)-Tourist Accomodation (CSS)			
-	(13)-Major Works	-	1.02	-
-	TOTAL OF 102(03-6601) C.S.S.	-	1.02	-
737.47	TOTAL OF 03 - C.S.S.	7.00	1272.29	7.00
	Code No. 05 - Finance Commission Recommendation			
	Minor Head : 800 - Other Expenditure			
	Sub Head : 800(05)2601 - Traditional Water Sources (FC)			
-	(13)-Major Works	-	152.00	76.00
-	TOTAL OF 800(05)2601 - F.C.	-	152.00	76.00
-	TOTAL OF 05 - F.C.	7.00	152.00	76.00
	CODE NO. 07 - NON LAPISBLE CENTRAL POOL FUND			
	01 - Water Supply & Sanitation			
	101(07)-2601 Urban Water Supply NLPF			
149.97	(17)-Maintenance			
149.97	TOTAL OF 101(07)-2601 NLPF			
3951.42	TOTAL OF REVENUE SECTION	2139.00	4938.52	2352.10

**DEMAND NO.27
WATER SUPPLY & SANITATION**

Capital Section
Sector 'B' Social Services
Major Head: 4215-C.O. on WS & S
Minor Head: 001-Direction & Administration

III Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub Head : 001(02)- 7401 Administration Plan			
11.00	(13)-Major Works	25.00	10.00	-
11.00	TOTAL OF 001(02) - 7401 Plan	25.00	10.00	
	Minor Head: 101-Urban Water Supply			
	Sub Head: 101(02)-7402 Urban Water Supply Plan			
387.83	(13)-Major Works	212.00	546.00	22.00
387.83	TOTAL OF 101(02) - 7402 Plan	212.00	546.00	22.00
	Sub Head: 101(02)-7403 Urban Water Supply (IPA) Plan			
63.31	(13) Major Works	300.00	400.00	100.00
63.31	TOTAL OF 101(02) - 7403 Plan	300.00	400.00	100.00
	Minor Head: 102-Rural Water Supply			
	Sub Head: 102(02)-7404 Rural Water Supply Plan			
512.45	(13)-Major Works	595.00	740.53	963.00
512.45	TOTAL OF 102(02) - 7404 Plan	595.00	740.53	963.00
	01 - WATER SUPPLY			
	Minor Head : 800 - OTHER EXPENDITURE			
	Sub Major Head :800(02) - 7406 - BUILDING Plan			
-	(13)-Major Works	-	-	35.00
-	TOTAL OF 800(02)-7406	-	-	35.00
974.59	TOTAL OF CAPITAL SECTION PLAN	1132.00	1696.53	1120.00
	CODE NO. 03 - CENTRALLY SPONSORED SCHEMES			
	Minor Head: 101-Direction & Administration			
	Sub Head: 101(03-7401)-A.U.W.S.P.(CSS)			
88.10	(13)-Major Works	1.00	157.43	1.00
88.10	TOTAL OF 101(03-7401) -C.S.S.	1.00	157.43	1.00
	Minor Head : 102-Rural Water Supply			
	Sub Head : 102(03)-7402 Sector Reform Pilot Project			
	(13)-Major Works	-	74.45	1.00
	TOTAL OF 102(03)7402	-	74.45	1.00
	Sub Major head : 02 - Sewerage & Sanitation			
	Minor Head : 106-Sewerage Services			
	Sub Head : 106(03)7403 Rehab of Drainage system in Aizawl. C.S.S.			
-	(13)Major Works	-	200.00	-
-	TOTAL OF 106(03)7402 C.S.S.	-	200.00	-
88.10	TOTAL OF CAPITAL SECTION : C.S.S.	1.00	431.88	2.00

**DEMAND NO.27
WATER SUPPLY & SANITATION**

Capital Section
Sector 'B' Social Services
Major Head: 4215-C.O. on WS & S
Minor Head: 101 - Urban Water Supply

III Details of the Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
CODE NO. 07 - NON LAPSIBLE CENTRAL POOL FUND				
Sub Head : 101(07-7401) - Urban Water Supply (ACA) NLPF				
-	(13) - Major Works	-	100.00	-
-	TOTAL OF 101(07-7401) NLPF	-	100.00	-
Sub Head : 101(07)-7402 Integrated Project of Aizawl phase-II NLPF				
1595.80	(13) - Major Works	-	804.20	-
1595.80	TOTAL OF 101(07)7402	-	804.20	-
Minor Head: 101-Urban Water Supply(IPA)				
Sub Head: 101(07-7403)-Greater Water Supply Scheme, Champhai (NLPF)				
-	(13) - Major Works	-	500.00	-
-	TOTAL OF 101(07-7403) NLPF	-	500.00	-
1595.80	TOTAL OF 07 - NLPF	-	1404.20	-
2658.49	TOTAL OF 4215-CAPITAL SECTION	1133.00	3532.61	1122.00
3951.42	TOTAL OF REVENUE SECTION	2139.00	5488.52	2352.10
6609.91	TOTAL OF CAPITAL & REVENUE SECTION	3272.00	9021.13	3474.10
3.50	Deduct Transferred to PWD	3.50	3.50	3.50
6601.41	NET TOTAL OF REVENUE & CAPITAL	3268.50	9017.63	3470.60
600.04	Deduct Recoveries	-	600.00	50.00
6001.37	NET TOTAL OF REVENUE & CAPITAL	3218.50	8417.63	3420.60
6001.37	TOTAL OF DEMAND NO. 27(VOTED)	3218.50	9017.63	3470.60

**DEMAND NO.28
HOUSING**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	202.00	4098.00	4300.00
Charged	-	-	-

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2216-Housing

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
-	101(01)-2702 Rural Housing & Development	1.00		1.00
-	TOTAL OF MAJOR HEAD: 2216	1.00	-	1.00
-	NET TOTAL OF MAJOR HEAD : 2216 NON PLAN	1.00	-	1.00
Code No. 02 - Plan				
100.70	103(02)-2701 Urban Housing & Development	95.00	145.00	110.00
77.57	101(02)-2702 Rural Housing & Development	85.00	85.00	85.00
11.88	003(02)-2703 Technology Extension	10.00	10.00	6.00
190.15	TOTAL OF MAJOR HEAD: 2216 Plan	190.00	240.00	201.00
-	Works Transferred to PWD	-	20.00	-
190.15	NET TOTAL OF MAJOR HEAD : 2216 PLAN	190.00	220.00	201.00
Major Head : 6216-Loans for Housing				
402.00	190(02)-8901 Housing Loan	402.00	402.00	402.00
3754.06	200(02)-8902 Loans from LIC	2196.00	2398.00	3696.00
4156.06	TOTAL OF CAPITAL SECTION	2598.00	2800.00	4098.00
190.15	TOTAL OF REVENUE SECTION PLAN & NON PLAN	191.00	240.00	202.00
-	Works Transferred to PWD	-	20.00	-
190.15	NET TOTAL OF REVENUE SECTION	191.00	220.00	202.00
4346.15	TOTAL OF DEMAND NO. 28 (VOTED)	2789.00	3020.00	4300.00

**DEMAND NO.28
HOUSING**

Revenue Section

Sector 'B' Social Services

Major Head: 2216-Housing**Minor Head: 101 - Rural Housing & Development****Sub Head : 101(01)2701 - Rural Housing & Development**

III. Details of Estimate are given below:

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
-	(14)-Minor Works	1.00	-	1.00
-	TOTAL OF MAJOR HEAD : 2216 NON PLAN	1.00	-	1.00
Code No. 02 - Plan				
Sub Major Head : 02 - Urban Housing				
Minor Head : 103 - Assistant to Housing Board				
Sub Head : 103(02)2701-Urban Housing and Development				
18.14	(01)-Salary	20.76	21.00	22.00
-	(02)-Wages	3.74	4.00	4.00
0.24	(03) Travelling Expenses	0.50	1.00	1.00
26.64	(04) Office Expenses	10.00	17.00	12.00
51.84	(14)-Minor Works	55.00	96.00	65.00
3.84	(16) Motor Vehicles	5.00	6.00	6.00
100.70	TOTAL OF 103(02) - 2701 Plan	95.00	145.00	110.00
	Transfer to P.W.D.	-	20.00	-
	Net Total of 103(02)-2701	95.00	125.00	110.00
Minor Head: 103 - Astt to Housing Board				
Sub Head : 103(02)-2702 Rural Housing & Development/Plan				
10.00	(09) Grants-in-aid	10.00	10.00	5.00
67.57	(14) Minor Works	75.00	75.00	80.00
77.57	TOTAL OF 103(02) - 2702 Plan	85.00	85.00	85.00
Sub Major Head : 80 - General				
Minor Head : 003 - Training				
Sub Head : 003(02)-2703 Technology Extension/Plan				
4.80	(04)-Office Expenses	0.50	0.50	0.50
7.08	(05) Professional Charges	2.50	2.50	2.00
-	(19) Material & Supply	4.50	4.50	3.00
-	(26)-Other Charges	2.50	2.50	0.50
11.88	TOTAL OF 003(02)-2703 Plan	10.00	10.00	6.00
190.15	TOTAL OF MAJOR HEAD: 2216 Plan	190.00	220.00	201.00
-	TRANSFERRED TO P.W.D.	-	20.00	-
-	NET TOTAL OF 2216	190.00	200.00	201.00
Major Head :6216-Loans for Housing				
Sub Major Head :02 - Urban Housing				
02 - URBAN HOUSING				
Minor Head :190-Loans to Public Sector & other undertaking				
Sub Head :190(02)-8901 - Housing Loan/Plan				
-	(18) Investment			
162.00	(a)-Middle Income	162.00	162.00	224.00
240.00	(b)-Low Income	240.00	240.00	178.00
402.00	TOTAL OF 190 (02) - 8901 Plan	402.00	402.00	402.00
Minor Head : 800 - Other Loans				
Sub Head : 800(02)-8902 - Loans from LIC				
3754.06	(18)-Investment/Loans	2196.00	2398.00	3698.00
3754.06	TOTAL OF 200(02)-8902 PLAN	2196.00	2800.00	4098.00
4156.06	TOTAL OF CAPITAL SECTION	2598.00	2800.00	4098.00
190.15	TOTAL OF REVENUE SECTION PLAN & N-P	191.00	240.00	202.00
-	Works Transferred to P.W.D.	-	20.00	-
190.15	NET TOTAL OF REVENUE SECTION	191.00	220.00	202.00
4346.21	TOTAL OF DEMAND NO. 28 (VOTED)	2789.00	3020.00	4300.00

**DEMAND NO.29
URBAN DEVELOPMENT**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	746.50	67.65	814.15
Charged	-	-	-

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2217-Urban Development

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
	03-Integrated Development of S & MT			
19.78	001(01)-2851 Direction (TCP)	22.20	22.20	23.80
	05 Other Urban Development Schemes		-	-
33.22	001(01)-2852 Direction	29.30	29.77	30.70
141.25	001(01)-2853 Administration (Sanitation)	122.50	131.23	132.40
194.25	TOTAL OF MAJOR HEAD: 2217 NON-PLAN	174.00	183.20	186.90
	Code No. 02 - PLAN			
	03-Integrated Development of S & MT			
37.93	001(02)-2851 Direction (TCP)	38.35	42.50	39.39
	001(02)-2852 Administration	-	-	7.96
	04 Slum Area Development			
116.51	051(02)-2853 Construction	98.00	98.00	110.00
19.25	051(02)-2854 Model Village Slum Area Imp.(HUDCO)	-	28.50	19.25
	05 Other Urban Development Schemes			
321.16	001(02)-2855 Direction	296.00	290.00	302.00
8.80	001(02)-2856 Administration (Sanitation)	42.00	42.00	32.00
35.46	800(02)-2857 Direction SJSRY	47.00	47.00	48.00
539.11	TOTAL OF MAJOR HEAD: 2217 PLAN	521.35	548.00	558.60
	Code No. 03 - Centrally Sponsored Schemes			
	05-Other Urban Development Schemes (CSS)			
141.08	800(03)1852 Direction SJSRY (CSS)	1.00	135.29	1.00
	800(03)1853 UNICEF AIDED (CSS)	0.10	-	-
141.08	TOTAL OF MAJOR HEAD: 2217 -C.S.S.	1.10	135.29	1.00

**DEMAND NO.29
URBAN DEVELOPMENT**

Capital Section
Sector 'B' Social Services
Major Head: 4217-C.O. on Urban Development S & MT

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
	03-IDSMT			
41.65	051(02)-7601 Construction	41.65	71.50	66.65
41.65	TOTAL OF 4217 PLAN	41.65	71.50	66.65
Code No. 03 - Centrally Sponsored Schemes				
23.40	051(03-7601) Construction C.S.S.	1.10	79.40	1.00
23.40	TOTAL OF 4217 C.S.S.	1.10	79.40	1.00
Code No. 07 - Non Lapsible Central Pool Fund				
	051(07)7601 - Construction of Market Building	-	500.00	-
	TOTAL OF 4217 N.L.P.F	-	500.00	-
65.05	TOTAL OF CAPITAL SECTION	42.75	650.90	67.65
	TRANSFERRED TO P.W.D.		172.87	-
	NET TOTAL OF CAPITAL SECTION	42.75	478.03	67.65
874.44	TOTAL OF REVENUE SECTION	696.45	866.49	746.50
65.05	TOTAL OF CAPITAL SECTION	42.75	650.90	67.65
939.49	TOTAL OF DEMAND NO. 29	739.20	1517.39	814.15
-	Deduct Work transferred to PWD	-	172.87	
939.49	NET TOTAL OF DEMAND NO. 29 (VOTED)	739.20	1344.52	814.15

**DEMAND NO.29
URBAN DEVELOPMENT**

Revenue Section
Sector 'B' Social Services
Major Head: 2217-Urban Development
Sub Major Head : 03-Integrated Dev. Of S & MT

Sub Head : 001(01)2851 - Direction (TCP)

III. Details of the Estimates are given below : -

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
14.48	(01)-Salary	20.00	20.00	21.60
0.86	(03)-Travelling Expenses	0.20	0.20	0.20
3.44	(04)-Office Expenses	1.00	1.00	1.00
1.00	(06)-Rents	1.00	1.00	1.00
	(14)-Minor Works			
	(16) Motor Vehicle			
	(26) Other Charges			
19.78	TOTAL OF 001(1)/Non-Plan	22.20	22.20	23.80
Sub Major Head : 05 - Urban Development				
Minor Head : 001 - Direction & Administration				
Sub Head : 001(01)-2852 Direction				
13.96	(01) - Salary	20.00	20.00	21.40
1.04	(02)-Wages	1.00	1.00	1.00
0.25	(03)-Travelling Expenses	0.30	0.77	0.30
9.61	(04) Office Expenses	5.00	5.00	5.00
3.00	(14)-Minor Works			
5.36	(16)-Motor Vehicles	3.00	3.00	3.00
33.22	TOTAL OF 001(01)-2852 Non Plan	29.30	29.77	30.70
Sub Head : 001(01)-2853 Administration				
92.80	(01)-Salary	94.00	96.66	103.90
18.87	(02)-Wages	17.00	23.07	17.00
0.48	(03)-Travelling Expenses	0.50	0.50	0.50
6.71	(04)-Office Expenses	2.00	2.00	2.00
17.25	(16)-Motor Vehicles	8.00	8.00	8.00
5.14	(26)-Other Charges	1.00	1.00	1.00
141.25	TOTAL OF 001(01) - 2853 Non Plan	122.50	131.23	132.40
194.25	TOTAL OF MAJOR HEAD : 2217 NON PLAN	174.00	183.20	186.90
Code No. : 02 PLAN				
Sub Major Head : 03 - Integrated Development & S & MT				
Minor Head : 001 - Direction & Administration				
Sub Head : 001(02)-2851 - Direction (TCP)				
18.35	(01) Salary	18.05	20.46	20.70
0.08	(02)-Wages	0.20	0.34	0.34
0.72	(03)-Travelling Expenses	0.70	1.15	1.00
5.10	(04)-Office Expenses	5.00	5.15	4.00
0.69	(06)-Rents	0.70	0.70	0.70
	(10) Scholarship Stipend	0.10	0.20	0.20
5.61	(14)-Minor Works	6.00	6.00	5.10
	(15)-Machinery & Equipment	2.00	2.00	2.00
5.19	(16)-Motor Vehicles	5.20	6.00	5.00
2.19	(26) Other Charges	0.40	0.50	0.35
37.93	TOTAL OF 001(02) - 2851 Plan	38.35	42.50	39.39

**DEMAND NO.29
URBAN DEVELOPMENT**

Revenue Section

Sector 'B' Social Services

Major Head : 2217-Urban Development

Sub Major Head: 03 - Integrated Development of S & MT

Minor Head : 001 - Direction & Administration

Sub Head : 001(02)2852 - Administration

III. Details of the Estimates are given below : -

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
-	(01) - Salary	-	-	4.30
-	(02) - Wages	-	-	0.15
-	(03) - Travelling Expenses	-	-	0.40
-	(04) - Office Expenses	-	-	1.96
-	(14) - Minor Works	-	-	0.50
-	(16) - Motor Vehicles	-	-	0.50
-	(26) - Other Charges	-	-	0.15
-	TOTAL OF 001 (02)2852 - Plan	-	-	7.96
	Sub Major Head : 04 - Urban Development			
	Sub Head : 051(02)2853 - Construction			
116.51	(14)-Minor Works	98.00	98.00	110.00
116.51	TOTAL OF 051(02)2853 Plan	98.00	98.00	110.00
	Sub Head : 051(02)2854 - Model Village/Slum Area from HUDCO			
19.25	(14)-Minor Works	-	28.50	19.25
19.25	TOTAL OF 051(02)2854 Plan	-	28.50	19.25
	05 - Other Urban Development Schemes			
	Sub Major Head : 05 - Urban Development			
	Minor Head : 001- Direction & Administration			
	Sub Head : 001(02)-2855 - Direction			
29.57	(01) - Salary	37.00	37.00	38.00
2.12	(02)-Wages	4.00	4.00	8.00
0.24	(03)-Travelling Expenses	0.50	0.50	0.50
9.83	(04)-Office Expenses	10.00	10.00	10.00
265.38	(14)-Minor Works	236.00	230.00	237.00
12.44	(16)-Motor Vehicles	5.00	5.00	5.00
1.58	(26)-Other Charges	3.50	3.50	3.50
321.16	TOTAL OF 001(02)-2855 Plan	296.00	290.00	302.00
	Sub-head : 001(02)- 2856 - Administration (Sanitation)			
2.90	(04)-Office Expenses	2.00	2.00	5.00
7.90	(16)-Motor Vehicles	20.00	20.00	22.00
3.00	(26)-Other Charges	20.00	20.00	5.00
8.80	TOTAL OF 001(02) - 2856 Plan	42.00	42.00	32.00
	Minor Head : 001 - Direction & Administration			
	Sub Head : 800(02)2857 - Direction SJRY			
1.33	(02) Wages	1.33	1.33	8.75
2.80	(04) Office Expenses	2.80	2.80	1.05
13.49	(09)-Grants in-aid	13.49	13.49	18.52
3.60	(10)-Scholarship Stipend	3.60	3.60	4.18
10.68	(14)-Minor Works	22.28	22.28	15.50
3.56	(26)-Other Charges	3.50	3.50	-
35.46	TOTAL OF 800(02)-2857 Plan	47.00	47.00	48.00
539.11	TOTAL OF MAJOR HEAD : 2217 PLAN	521.35	548.00	558.60

**DEMAND NO.29
URBAN DEVELOPMENT**

Revenue Section
Sector 'B' Social Services
Major Head : 2217-Urban Development
Sub Major Head: 05-Other Urban Development
Sub Head : 800(03)-2852 - SJSRY (C.S.S.)

III. Details of the Estimates are given below : -

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - CSS	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 - 2002
2.87	(2)-Wages	0.10	-	0.10
1.04	(4)-Office Expenses	0.10	-	0.10
58.55	(9)-Grants-in-aid	0.20	57.35	0.20
10.81	(10)-Scholarship Stipend	0.20	15.16	0.20
47.06	(14)-Minor Works	0.20	42.78	0.20
20.75	(26)-Other Charges	0.20	20.00	0.20
141.08	TOTAL OF 800(03-2852)-CSS	1.00	135.29	1.00
Sub Head : 800(03-2853)-UNICEF AIDED (CSS)				
	(9)-Grants-in-aid	0.10	-	-
	TOTAL OF 800(03-2853)CSS	0.10		
141.08	TOTAL OF CSS REVENUE SECTION	1.10	135.29	1.00
Capital Section				
Sector 'B' Social Services				
Major Head : 4217-C.O. on Urban Dev. S & MI				
Sub Major Head: 03-IDSMT				
Minor Head : 051-Construction				
Sub Head : 051(02)-7601 Construction				
41.65	(14)-Minor Works	41.65	71.50	66.65
41.65	TOTAL OF 051(2)	41.65	71.50	66.65
41.65	TOTAL OF 4217 PLAN	41.65	71.50	66.65
Code No. 03 - Centrally Sponsored Schemes				
Sub Head : 051(03) 7601 - Construction I.D.S.M.T. (C.S.S.)				
23.40	(14)-Minor Works	1.10	79.40	1.00
23.40	TOTAL OF 051(03) 7601	1.10	79.40	1.00
23.40	TOTAL OF 4217 C.S.S	1.10	79.40	1.00
Code No. 07 - Non Lapsible Central Pool Fund				
Sub Head : 051(07)7601 - Construction of Market Building				
-	(13)-Major Works	-	500.00	-
-	TOTAL OF 051(07)7601	-	500.00	-
-	WORKS TRANSFER TO P.W.D.	-	172.87	-
-	NET TOTAL OF 051 (07) - 7601	-	327.13	-
65.05	TOTAL OF CAPITAL SECTION	42.75	650.90	67.65
-	WORKS TRANSFER TO P.W.D.	-	172.87	-
65.05	NET TOTAL CAPITAL SECTION	42.75	478.03	67.65
874.44	TOTAL OF REVEUE SECTION	174.00	866.49	746.50
65.05	TOTAL OF CAPITAL SECTION	521.35	650.90	67.65
939.49	TOTAL OF DEMAND NO. 29	739.20	1517.39	814.15
-	Deduct Work Transferred to PWD	-	172.87	-
939.49	NET TOTAL OF DEMAND NO. 29 (VOTED)	739.20	1344.52	814.15

**DEMAND NO.30
INFORMATION & PUBLICITY**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	300.50	-	300.50
Charged	-	-	-

REVENUE SECTION

Sector : B' Social Services

Major Head : 2220-Information & Publicity

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub Major Head : 01 - Films			
56.46	001(01)-2901 Direction	63.45	65.69	68.65
49.77	001(01)-2902 Administration	51.75	51.75	55.00
0.26	003(01)-2903 Research & Trg. In Mass Comm.	0.50	0.50	0.50
0.66	105(01)-2905 Production of film in Mizoram	0.30	0.30	0.30
	Sub Major Head : 60 - Others			
0.29	101(01)-2906 Advertising & Visual Publicity	0.60	0.60	0.60
45.38	102(01)-2907 Informaiton Centre	52.00	52.00	55.35
-	103(01)-2908 Press Information	0.50	0.50	0.50
11.65	106(01)-2909 Field Publicity	11.40	11.40	12.10
1.57	107(01)-2910 Songs & Drama Services	0.60	0.60	0.60
4.70	109(01)-2911 Photo Services	7.10	7.10	7.60
0.34	110(01)-2912 Publication	0.50	0.50	0.50
0.30	111(01)-2913 Communication Radio T.V	0.30	0.30	0.30
171.38	TOTAL OF 2220 NON PLAN	189.00	191.24	202.00

**DEMAND NO.30
INFORMATION & PUBLICITY**

Revenue Section

Sector : B Social Services

Major Head : 2220-Information & Publicity

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub Major Head : 01 - Films			
	001(02)-2901 Direction	0.10		-
1.17	001(02)-2902 Administration			
3.83	003(02)-2903 Research & Trg. In Mass Comm	5.90	5.90	5.50
3.81	105(02)-2904 Certification of Cenamatography	4.00	4.00	4.00
3.33	105(02)-2905 Production of film in Mizoram	4.00	4.00	4.00
	Sub Major Head : 60 - Others			
9.29	101(02)-2906 Advertising & Vusual Publicity	6.00	6.00	5.00
19.65	102(02)-2907 Informaiton Centre	12.30	12.00	13.00
9.00	103(02)-2908 Press Information	9.00	9.00	8.00
12.35	106(02)-2909 Field Publicity	11.20	11.20	11.00
7.82	107(02)-2910 Songs & Drama Services	5.00	5.00	5.00
10.28	109(02)-2911 Photo Services	10.50	10.50	10.00
20.74	110(02)-2912 Publication	24.00	20.90	20.00
8.69	111(02)-2913 Communication Radio T.V	7.00	6.00	5.00
27.87	800(02)-2914 Other Expenditure	15.00	7.00	8.00
137.83	TOTAL OF 2220	114.00	101.50	98.50
	CAPITAL SECTION			
	Sector 'B' Social Services			
	Major Head:4220-C.O. on Information & Publicity			
	101(02)-7651 Constn. Of Auditorium-cum-Conference Hall			
	Conference Hall Plan	34.00	21.50	32.50
13.70	TOTAL OF CAPITAL SECTION	34.00	21.50	32.50
13.70	Deduct Work transferred to P.W.D.	34.00	21.50	32.50
	NET TOTAL OF CAPITAL SECTION			
309.31	TOTAL OF REVENUE SECTION	303.00	292.74	300.50
13.70	TOTAL OF CAPITAL SECTION PLAN	34.00	21.50	32.50
322.91	TOTAL OF DEMAND NO.30	337.00	314.24	333.00
13.70	Deduct Work transferred to P.W.D.	34.00	21.50	32.50
309.21	NET TOTAL OF DEMAND NO.30 (VOTED)	303.00	292.74	300.50

DEMAND NO.30
INFORMATION & PUBLICITY

Revenue Section
Sector 'B' Social Services
Major Head : 2220-Information & Publicity
Sub Major Head : 01 - Films
Minor Head : 001-Direction

III. Details of the Estimates are given below

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub Head : 001(01)-2901 Direction Non-Plan			
52.77	(01)-Salary	59.00	60.00	64.20
0.15	(02)-Wages	0.60	0.84	0.60
0.92	(03)-Travelling Expenses	0.60	0.60	0.60
1.78	(04)-Office Expenses	2.25	3.25	2.25
0.84	(11) Hospitality	1.00	1.00	1.00
56.46	TOTAL OF 001(01) - 2901 Non Plan	63.15	65.69	68.65
	Sub-Head : 001(01)-2902 Administration/Non-Plan			
44.58	(01)-Salary	47.00	47.00	50.25
1.11	(03)-Travelling Expenses	1.00	1.00	1.00
3.70	(04)-Office Expenses	3.00	3.00	3.00
0.12	(06)-Rents	0.25	0.25	0.25
0.26	(08)-Advertisement	0.50	0.50	0.50
49.77	TOTAL OF 001(01) - 2902 Non Plan	51.75	51.75	55.00
	Minor Head : 003 - Research Training in Mass Comm.			
	Sub-Head : 003(01)- 2903 Research Trg. In Mass Communication/Non-Plan			
	(26)-Other Charges	0.50	0.50	0.50
0.26	(a)-Training in Mass Communication	-	-	-
	(b)-Research & Reference	-	-	-
0.26	TOTAL OF 003(01) - 2903 Non Plan	0.50	0.50	0.50
	Minor Head:105-Production of Films			
	Sub head :105(01)-2905 Production of Films in Mizoram/Non-Plan			
0.66	(26)-Other Charges	0.30	0.30	0.30
0.66	TOTAL OF 105(01) - 2905 Non Plan	0.30	0.30	0.30
	Sub Major Head : 60 - Others			
	Minor Head :101-Advertising & Visual Publicity			
	Sub Head :101(01)2906 Advertising & Visual Publicity/Non-Plan			
	(8)-Advertisement			
0.29	(a)-Advertisement	0.60	0.60	0.60
	(b)-Cultural Recreation	-	-	-
0.29	TOTAL OF 101(01)- 2906 Non Plan	0.60	0.60	0.60
	Minor Head:102-Information Centre			
	Sub-Head :102(01)-2907 Information Centre/Non-Plan			
41.60	(01)-Salary	48.00	48.00	51.35
0.59	(03)-Travelling Expenses	1.00	1.00	1.00
3.19	(04) Office Expenses	3.00	3.00	3.00
45.38	TOTAL OF 102(01) - 2907 Non Plan	52.00	52.00	55.35
	Minor Head:103-Press Information			
	Sub head :103(01)-2908 Press Information/Non-Plan			
-	(04)-Office Expenses	0.50	0.50	0.50
-	TOTAL OF 103(01) - 2908 Non Plan	0.50	0.50	0.50

**DEMAND NO.30
INFORMATION & PUBLICITY**

Revenue Section
Sector 'B' Social Services
Major Head : 2220 Information & Publicity
Sub Major Head : 60 - Others
Minor Head : 105-Production of Films

III. Details of the Estimates are given below

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub Head : 106(01)-2909 Field Publicity/Non-Plan			
9.51	(01)-Salary	9.00	9.00	9.70
0.34	(03)-Travelling Expenses	0.60	0.60	0.60
1.50	(04)-Office Expenses	1.50	1.50	1.50
0.30	(19)-Material & Supply	0.30	0.30	0.30
11.65	TOTAL OF 106(01) - 2909 Non Plan	11.40	11.40	12.10
	Minor Head:107-Songs & Drama Services			
	Sub Head :107(01)-2910 Songs & Drama Services/Non-Plan			
1.41	(04) Office Expenses	0.60	0.60	0.60
0.16	(26)-Other Charges	-	-	-
1.57	TOTAL OF 107(01) - 2910 Non Plan	0.60	0.60	0.60
	Minor Head : 109 - Photo Services			
	Sub-Head :109(01)-2911 Photo Services/Non-Plan			
4.08	(01)-Salary	6.00	6.00	6.50
0.34	(03)-Traveling Expenses	-	-	-
0.18	(04)-Office Expenses	1.00	1.00	1.00
0.10	(19)-Materials & Supply	0.10	0.10	0.10
4.70	TOTAL 109(01) - 2911 Non Plan	7.10	7.10	7.60
	Minor Head:110-Publication			
	Sub-Head :110(01)-2912 Publification/Non-Plan			
0.34	(07)-Publication	0.50	0.50	0.50
0.34	TOTAL OF 110(01) - 2912 Non Plan	0.50	0.50	0.50
	Minor Head:111-Community Radio/T.V			
	Sub-Head :111(01)-2913 Community Radio T.V/Nun-Plan			
0.09	(19)-Materials & Supply	0.10	0.10	0.10
	(26)-Other Charges	-	-	-
0.21	(a)-Community Listening Set	0.20	0.20	0.20
	(b)-Television	-	-	-
0.30	TOTAL OF 111(01) - 2913 Non Plan	0.30	0.30	0.30
171.38	TOTAL OF MAJOR HEAD : 2220 - NON PLAN	189.00	191.24	202.00

**DEMAND NO.30
INFORMATION & PUBLICITY**

Revenue Section
Sector 'B' Social Services
Major Head:2220-Information & Publicity
Sub major Head : 01 - Films
Minor Head:001-Direction

III. Details of the Estimates are given below

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub Head:001(02)-2901 Direction/Plan			
-	(01)-Salary	0.10	-	-
-	TOTAL OF 001(02) - 2901 Plan	0.10	-	-
	Sub-Head : 001(02)-2902 Administration/Plan			
0.86	(01) Salary	-	-	-
0.01	(03)-Travelling Expenses	-	-	-
0.30	(04)-Office Expenses	-	-	-
1.17	TOTAL OF 001(02) - 2902 Plan	-	-	-
	Minor Head : 003 - Research Training in Mass Comm.			
	Sub-Head : 003(02) - 2903 Research Trg. In Mass Communication/Plan			
	(26)-Other Charges	-	-	-
3.83	(a)-Training in Mass Communication	1.40	1.40	1.00
-	(b)-Research & Reference	4.50	4.50	4.50
3.83	TOTAL OF 003(02) - 2903 Plan	5.90	5.90	5.50
	Minor Head:105-Production of Films			
	Sub Head-105(02)-2904 Certification of Cinematographic/Plan			
3.34	(04)-Office Expenses	2.00	2.00	2.00
0.47	(26)-Other Charges	2.00	2.00	2.00
3.81	TOTAL OF 105(02) - 2904 Plan	4.00	4.00	4.00
	Sub head:105(02)-2905 Production of Films in Mizoram/Plan			
3.33	(26)-Other Charges	4.00	4.00	4.00
3.33	TOTAL OF 105(02) - 2905 Plan	4.00	4.00	4.00
	Sub Major Head : 60 - Others			
	Minor Head:101-Advertising & Visual Publicity			
	Sub Head : 101(02)-2906 Advertising & Visual Publicity/Plan			
-	(8)-Advertisement			
9.29	(a) Advertisement	3.00	3.00	3.50
-	(b)-Cultural Recreation	3.00	3.00	1.50
9.29	TOTAL OF 101(02) - 2906 Plan	6.00	6.00	5.00
	Minor Head:102-Information Centre			
	Sub-Head : 102(02)-2907 Information Centre Plan			
15.39	(01)-Salary	0.30	-	-
3.24	(04) Office Expenses	7.00	7.00	8.25
0.20	(06) Rents	0.50	0.50	0.25
0.32	(14)-Minor Works	2.00	2.00	2.00
0.50	(17) Maintenance	2.50	2.50	2.50
19.65	TOTAL OF 102(02) - 2907 Plan	12.30	12.00	13.00
	Minor Head : 103-Press Information			
	Sub head : 103(02)-2908 Press Information Plan			
9.00	(26)-Other Charges	9.00	9.00	8.00
9.00	TOTAL OF 103(02) - 2908 Plan	9.00	9.00	8.00

**DEMAND NO.30
INFORMATION & PUBLICITY**

Revenue Section**Sector 'B' Social Services**

Major Head : 2220 Information & Publicity

Sub Major Head : 60 - Others

Minor Head : 106-Field Publicity

Sub Head : 106(02)-2909 Field Publicity Plan

III. Details of the Estimates are given below

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
0.16	(01)-Salary	-	-	-
8.40	(04)-Office Expenses	9.00	9.00	9.00
-	(15)-Machinery & Equipment	1.00	1.00	1.00
3.79	(26)-Other Charges	1.20	1.20	1.00
12.35	TOTAL OF 106(02) - 2909 Plan	11.20	11.20	11.00
	Minor Head:107-Songs & Drama Services			
	Sub Head :107(02)-2910 Songs & Drama Services/Plan			
3.65	(04)-Office Expenses	3.00	3.00	3.00
4.17	(26)-Other Charges	2.00	2.00	2.00
7.82	TOTAL OF 107(02) - 2910 Plan	5.00	5.00	5.00
	Minor Head : 109 - Photo Services			
	Sub-Head :109(02)-2911 Photo Services/Plan			
4.04	(01)-Salary	-	-	-
0.70	(03)-Traveling Expenses	1.50	1.50	1.50
4.31	(04)-Office Expenses	5.50	5.50	6.00
0.84	(19)-Materials & Supply	1.50	1.50	0.50
0.39	(26)-Other Charges	2.00	2.00	2.00
10.28	TOTAL 109(02) - 2911 Plan	10.50	10.50	10.00
	Minor Head:110-Publication			
	Sub-Head :110(02)-2912 Publication Plan			
20.74	(07)-Publication	24.00	20.90	20.00
20.74	TOTAL OF 110(02) - 2912 Plan	24.00	20.90	20.00
	Minor Head :111-Community Radio/T.V			
	Sub-Head :111(02)-2913 Community Radio/T.V Plan			
8.69	(26)-Other Charges	7.00	6.00	5.00
8.69	TOTAL OF 111(02) - 2913 Plan	7.00	6.00	5.00

**DEMAND NO.30
INFORMATION & PUBLICITY**

Revenue Section
Sector 'B' Social Services
Major Head : 2220 Information & Publicity
Sub Major Head : 60 - Others
Minor Head : 800-Other Expenditure

III. Details of the Estimates are given below

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub-Head:800(02)-2914 Other Expenditure/Plan			
27.87	(26)-Other Charges	15.00	7.00	8.00
27.87	TOTAL OF 800(02) - 2914 Plan	15.00	7.00	8.00
137.83	TOTAL OF MAJOR HEAD:2220 PLAN	114.00	101.50	98.00
309.21	TOTAL OF REVENUE SECTION	303.00	292.74	300.50
	Capital Section Sector 'B' Social Services Major Head: 4220-C.O on Information & Publicity Sub-Major Head: 60-Others Minor Head: 101-Building Sub-Head:101(02)-7651 Constn. Of Auditorium-cum-Conference Hall/Plan			
13.70	(13)-Major Works	34.00	21.50	32.50
13.70	TOTAL OF 101(02) 7651 Plan	34.00	21.50	32.50
13.70	TOTAL OF CAPITAL	34.00	21.50	32.50
13.70	Deduct Works Transferred to P.W.D	34.00	21.50	32.50
-	NET TOTAL OF CAPITAL SECTION	-	-	-
-	TOTAL OF 2220 NON-PLAN	189.00	191.24	202.00
-	TOTAL OF 2220 PLAN	114.00	101.50	98.50
322.91	TOTAL OF DEMAND NO.30	303.00	314.24	333.00
13.70	Works transferred to P.W.D	34.00	21.50	32.50
309.21	NET TOTAL OF DEMAND NO.30(VOTED)	269.00	292.74	300.50

**DEMAND NO.31
DISTRICT COUNCIL**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4694.00	-	4694.00
Charged	-	-	-

REVENUE SECTION

Sector : 'B' Social Services

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

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
1003.62	800(01)-3001 LAI DISTRICT COUNCIL	1024.00	1151.98	1230.90
872.50	800(01) 3021 MARA DISTRICT COUNCIL	917.00	1030.35	1100.60
434.15	800(01) 3041-CHAKMA DISTRICT COUNCIL	435.00	540.55	578.40
2310.27	TOTAL OF MAJOR HEAD: 2225 NON-PLAN	2376.00	2722.88	2909.90
Code No. : 02 - PLAN				
712.00	800(02) 3001-LAI DISTRICT COUNCIL	712.00	715.00	715.00
617.00	800(02)-3021-MARA DISTRICT COUNCIL	617.00	649.00	624.00
434.00	800(02) 3041-CHAKMA DISTRICT COUNCIL	434.00	465.00	445.00
1763.00	TOTAL OF MAJOR HEAD : 2225 PLAN	1763.00	1829.00	1784.00
Code No. : 03 - Centrally Sponsored Schemes				
25.00	800 (03) 3001 C.S.S.	1.00	-	0.10
25.00	TOTAL OF MAJOR HEAD : 2225 C.S.S.	1.00	-	0.10
2310.27	TOTAL OF NON-PLAN	2376.00	2722.88	2909.90
1763.00	TOTAL OF PLAN	1763.00	1829.00	1784.00
4098.27	TOTAL OF DEMAND NO.31 (VOTED)	4140.00	4551.88	4694.00

**DEMAND NO.31
DISTRICT COUNCIL**

Revenue Section
Sector 'B' Social Services
Major Head : 2225- Welfare of SC/ST & OBC
Sub Major Head : 80 - General
Minor Head : 800-Other Expenditure

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	800(01) 3001 Lai District Council/Non-Plan			
	(09) Grants-in-aid			
952.12	(a) Salary	1000.00	1127.98	1206.90
51.50	(b) Others	24.00	24.00	24.00
1003.62	TOTAL OF 800(01)-3001 LADC Non-Plan	1024.00	1151.98	1230.90
	800(01) - 3021 Mara District Council			
	(09) Grants-in-aid			
810.00	(a) Salary	890.00	1003.35	1073.60
62.50	(b) Others	27.00	27.00	27.00
872.50	TOTAL OF 800(01)- 3021 MADC Non - Plan	917.00	1030.35	1100.60
	800(01)-3041 Chakma District Council			
	(09) Grants-in-aid			
403.00	(a) Salary	418.00	523.55	549.50
31.15	(b) Others	17.00	17.00	17.00
434.15	TOTAL OF 800(01) - 3041 CADC Non - Plan	435.00	540.55	566.50
2310.27	TOTAL OF DISTRICT COUNCIL NON-PLAN	2376.00	2722.88	2898.00
	Code No. : 02 - PLAN			
	800(02) 3001 Lai District Council/Plan			
	(09) Grants in aid			
614.00	(a) Salary	675.00	399.00	439.00
98.00	(b) Others	37.00	316.00	276.00
712.00	TOTAL OF 800(02) 3001 LADC	712.00	715.00	715.00
	800(02) - 3021 Mara District Council			
	(09) Grants in-aid			
386.00	(a) Salary	423.00	375.00	401.25
231.00	(b) Others	194.00	274.00	222.75
617.00	TOTAL OF 800(02)3021 MADC	617.00	649.00	624.00

**DEMAND NO.31
DISTRICT COUNCIL**

Revenue Section

Sector 'B' Social Services

Major Head : 2225- Welfare of SC/ST & OBC

Minor Head : 800-Other Expenditure

Sub Head : 800(02)-3041 Chakma District Council

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	(09) Grants-in-aid			
288.00	(a) Salary	326.00	300.00	321.00
146.00	(b) Others	108.00	165.00	124.00
434.00	TOTAL OF 800(02)- 3041 CADC	434.00	465.00	445.00
1763.00	TOTAL OF 2225 PLAN	1763.00	1829.00	1784.00
	Code No. 03 - C.S.S.			
	Minor Head : 800 - Others			
	800(03) -3001 - Strengthening of Revenue			
	Administration & Updating of Land Records (C.S.S)			
8.00	(02)-Wages	0.20	-	0.02
2.00	(4)-O.E.	0.20	-	0.02
5.00	(15)-M & E	0.20	-	0.02
2.00	(16)-Motor Vehicle	0.20	-	0.02
8.00	(26)-Other Charges	0.20	-	0.02
25.00	TOTAL OF 008(03)-3001 C.S.S.	1.00	-	0.10
25.00	TOTAL OF 2225 - C.S.S.	1.00	-	0.10
2310.27	TOTAL OF 2225 - NON-PLAN	2376.00	2722.88	2909.90
1763.00	TOTAL OF 2225 - PLAN	1763.00	1829.00	1784.00
4098.27	TOTAL OF DEMAND NO. 31 (VOTED)	4140.00	4551.88	4694.00

**DEMAND NO. 32
LABOUR & EMPLOYMENT**

- 1 Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	232.60	-	232.60
Charged	-	-	-

REVENUE SECTION

Sector : 'B'Social Services

Major Head : 2230-Labour & Employment

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	01(01)-3061 LABOUR			
26.75	001 (01)-3061 Direction	36.81	36.81	39.20
1.64	001 (01)-3062 Administration	2.53	2.53	2.65
	02-EMPLOYMENT			
65.50	001-(01)-3063 Employment Exchange	65.61	65.61	70.00
	03-TRAINING			
30.93	101(01)-3064 Industrial Training Institute	43.05	43.05	45.75
124.82	TOTAL OF MAJOR HEAD:2230 NON-PLAN	148.00	148.00	157.60
	01(02)-3061 LABOUR			
7.90	001(02)-3061 3051 Direction	6.80	6.80	7.00
3.29	001(02)-3062 Administration	5.00	5.00	4.70
	02-EMPLOYMENT			
18.93	001(02)-3063 Employment Exchange	22.00	22.00	20.55
	03-TRAINING			
27.62	101(02)-3064 Industrial Training Institute	23.20	44.70	42.75
	05 - FINANCE COMMISSION			
-	101(05)-3061 Industrial Training Institute (FC)	-	2.40	-
	TOTAL OF 101(05)-3061 FC		2.40	
57.74	TOTAL OF MAJOR HEAD:2230 PLAN	57.00	80.90	75.00
124.82	TOTAL OF MAJOR HEAD:2230 NON-PLAN	148.00	148.00	157.60
-	TOTAL OF MAJOR HEAD 2230 F.C.	-	2.40	-
182.56	TOTAL OF DEMAND NO:32(VOTED)	205.00	228.90	232.60

DEMAND NO. 32
LABOUR & EMPLOYMENT

Revenue Section
Sector 'B' Social Services
Major Head:2230-Labour & Employment
Sub-head :01-Labour
Minor Head:001-Direction

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub Head : 001(01)-3061 Direction			
22.14	(01) Salary	34.31	34.31	36.70
0.50	(02)-Wages	0.76	0.76	0.76
0.23	(03)-Travelling Allowances	0.20	0.20	0.20
3.58	(04)-Office Expenses	1.00	1.00	1.00
0.21	(08)-Advertisement	0.10	0.10	0.10
0.09	(17) Maintenance	0.20	0.20	0.20
-	(26)-Other Charges	0.24	0.24	0.24
26.75	TOTAL OF 001(01) - 3061 Non Plan	36.81	36.81	39.20
	Sub Head : 001(01)-3062 Administration/Non-Plan			
1.08	(01) Salary	2.03	2.03	2.15
-	(03) Travelling Allowances	0.05	0.05	0.05
0.24	(04)-Office Expenses	0.10	0.10	0.10
0.01	(06)-Rents	-	-	-
0.31	(08)-Advertisement	0.10	0.10	0.10
-	(26) Other Charges	0.25	0.25	0.25
1.64	TOTAL OF 001(01) - 3062 Non Plan	2.53	2.53	2.65
	Minor Head : 101 - Employment Services			
	Sub Head : 101(01)-3063 Employment Exchange/Non-Plan			
57.58	(01) Salary	61.61	61.61	66.00
0.61	(02)-Wages	0.16	0.16	0.16
2.10	(03)-Travelling Allowances	0.20	0.20	0.20
1.11	(04) Office Expenses	2.00	2.00	2.00
1.02	(06) Rents	1.10	1.10	1.10
0.08	(08) Advertisement	0.30	0.30	0.30
-	(26) Other Charges	0.24	0.24	0.24
65.50	TOTAL OF 101(01) - 3063 Non Plan	65.61	65.61	70.00
	Minor Head : 101 - Industrial Training			
	Sub Head : 101(01)-3064 Training Institute/Non-Plan			
27.83	(01) Salary	40.05	40.05	42.85
0.12	(02)-Wages	1.03	1.03	1.03
0.11	(03)-Travelling Allowances	0.10	0.10	0.10
0.79	(04)-Office Expenses	1.00	1.00	1.00
0.29	(05) Professional Charges	0.20	0.20	0.20
-	(08)-Advertisement	-	-	-
1.61	(10) Scholarship/Stipend	0.50	0.50	0.40
0.18	(26)-Other Charges	0.17	0.17	0.17
30.93	TOTAL OF 101(01) - 3064 Non Plan	43.05	43.05	45.75
124.82	TOTAL OF MAJOR HEAD:2230 Non-Plan	148.00	148.00	157.60

DEMAND NO. 32
LABOUR & EMPLOYMENT

Revenue Section
Sector 'B' Social Services
Major Head:2230-Labour & Employment
Sub-head :01-Labour
Minor Head:001-Direction

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub Head : 001(02)-3061 Direction			
0.40	(01) Salary	1.10	1.10	3.00
0.12	(02) Wages	0.50	0.50	0.25
0.05	(03) Travelling Allowances	0.20	0.20	0.20
4.12	(04) Office Expenses	4.20	4.20	2.20
0.69	(14) Minor Works			-
2.52	(26) Other Charges	0.80	0.80	1.35
7.90	TOTAL OF 001(02) - 3061 Plan	6.80	6.80	7.00
	Sub Head : 001(02)-3062 Administration/Plan			
1.86	(01)-Salary	3.10	3.10	3.00
0.03	(03) Travelling Allowances	0.10	0.10	0.10
1.22	(04)-Office Expenses	0.90	0.90	0.90
0.18	(6)-Rents	0.40	0.40	-
	(26) Other Charges	0.50	0.50	0.70
3.29	TOTAL OF 001(02)-3062 Plan	5.00	5.00	4.70
	Minor Head : 101 - Employment Services			
	Sub-Head : 101(02)-3063 Employment Exchange/Plan			
1.44	(01)-Salary	3.80	3.80	3.00
0.04	(02)-Wages	1.20	1.20	2.20
1.21	(03) Travelling Allowances	0.40	0.40	0.20
14.19	(04)-Office Expenses	3.00	3.00	4.50
0.24	(06) Rents	2.50	2.50	2.00
0.02	(08) Advertisement			-
-	(14)-Minor Works	2.30	2.30	4.00
-	(16)-Motor Vehicle	8.00	8.00	4.00
1.79	(26) Other Charges	0.80	0.80	0.65
18.93	TOTAL OF 101(02)-3063 Plan	22.00	22.00	20.55

**DEMAND NO. 32
LABOUR & EMPLOYMENT**

Revenue Section
Sector 'B' Social Services
Major Head : 2230-Labour & Employment
Sub-Major head:03-Training
Minor Head : 101-Industrial Training

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000- 2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub-Head: 101(02)-3064 Training Institute/Plan			
9.48	(01)-Salary	10.35	10.35	12.00
0.67	(02)-Wages	0.25	0.25	1.25
0.60	(03)-Travelling Allowances	0.25	0.25	1.25
2.68	(04)-Office Expenses	2.00	2.50	5.20
0.05	(05)-Professional Charges	0.25	0.25	0.25
0.34	(08)-Advertisement	-	-	0.30
5.10	(10)-Scholarship/Stipend	3.25	13.25	15.00
3.99	(14)-Minor Works	3.00	13.00	1.00
3.56	(15)-Machinery & Equipment	1.70	1.70	3.50
	(16)-Motor Vehicle	1.15	1.69	1.00
1.15	(26)-Other Charges	1.00	1.46	2.00
27.62	TOTAL OF 101(02) - 3064 Plan	23.20	44.70	42.75
05 - FINANCE COMMISSION				
Major Head : 2230 - Labour & Employment				
Sub Head : 03 - Training				
	101(05)-3061 - I.T.I.			
-	(26)- Other Charges	-	2.40	-
-	TOTAL OF 101(05)-3061 (F.C.)	-	2.40	-
57.74	TOTAL OF MAJOR HEAD:2230 PLAN	57.00	80.90	75.00
124.82	TOTAL OF MAJOR HEAD:2230 NON PLAN	148.00	148.00	157.60
-	TOTAL OF MAJOR HEAD:2230 F.C.	-	2.40	-
182.56	TOTAL OF DEMAND NO.32 (VOTED)	205.00	228.90	232.60

**DEMAND NO.33
SOCIAL WELFARE**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :

	Revenue	Capital	Total
Voted	1183.80	-	1183.80
Charged	-	-	-

Revenue Section

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

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
80.90	001(01)-3151 Direction/Non-Plan	77.70	77.70	80.85
47.05	001(01)-3152 Administration/Non-Plan	44.50	44.50	47.20
24.30	101(01)-3153 Education & Social Welfare of handicapped/N-P	18.55	18.55	19.35
8.05	101(01)-3154 Training-cum-Production of handicapped/N P	9.25	9.25	9.70
4.85	101(01)-3155 Hostel for Handicapped persons/Non Plan	5.25	5.25	5.50
28.40	102(01)-3156 Child Welfare/Non Plan	8.95	8.95	8.95
1.10	103(01)-3157 Women's Welfare/Non-Plan	0.50	0.50	0.50
15.70	103(01)-3158 Residential Instn. & Training Centre/Non-Plan	15.05	15.05	15.75
7.05	104(01)-3162 Old Age Home/Non-Plan	6.75	6.75	7.20
7.64	200(01)-3168 Training Production for ICDS/Non-Plan	7.50	7.50	8.00
225.04	TOTAL OF MAJOR HEAD-2235 NON PLAN	194.00	194.00	203.00
	Major Head : 2236 - Nutrition			
19.35	001(01)-3501 Direction & Administration	25.00	25.00	25.70
19.35	TOTAL OF MAJOR HEAD-2235 NON PLAN	25.00	25.00	25.70
	CODE NO. 02 - PLAN			
259.15	001(02)-3151 Direction/Plan	231.00	136.70	123.50
17.00	001(02)-3152 Administration/Plan	5.00	5.00	5.00
10.00	101(02)-3153 Education & Social Welfare of handicapped/Plan	30.40	27.55	19.55
	101(02)-3154 Training-cum-Production of handicapped/Plan	-	-	1.70
1.00	101(02)-3155 Hostel for Handicapped persons/Plan	1.60	1.10	2.30
11.00	102(02)-3156 Child Welfare/Plan	16.00	16.00	20.00
2.00	103(02)-3157 Women's Welfare/Plan	2.00	2.00	2.00
8.50	103(02)-3158 Residential Instn. & Training Centre/Plan	8.00	8.00	5.00
-	103(02)-3159 S.T.F. in Women & Girls Act/Plan	10.00	10.00	10.50
18.60	103(02)-3160 Protective Home/Plan	20.00	20.00	17.50
12.50	103(02)-3161 Women Commission/Plan	13.00	11.00	10.00
-	104(02)-3162 Old Age Home/Plan	-	-	0.95
24.15	106(02)-3163 Remand Home/Plan	26.00	26.00	24.50
6.60	106(02)-3164 Special/Approved School/Plan	8.50	8.50	8.50
4.10	106(02)-3165 Children's Court/Plan	6.00	6.00	6.00
4.10	106(02)-3166 Special Services in Jails/Plan	6.50	6.50	6.50
84.00	106(02)-3167 De Addiction Centre/Plan	79.00	70.65	56.50
-	200(02)-3168 Training Production for ICDS/Plan	-	-	-
463.00	TOTAL OF MAJOR HEAD-2235 PLAN	463.00	355.00	320.00
	Major Head : 2236 - Nutrition			
	Sub Major Head : 02 - Distribution of Nutritious Food & Beverages			
249.00	101(02)-3501 Special Nutrition Programme (PMGY)	249.00	414.00	626.30
	Sub Major Head : 80 - General			
1.00	101(02)-3502 Diet Survey & Nutrition Planning (PMGY)	0.20	0.20	-
-	101(02)-3503 Nutrition Education & Extension (PMGY)	0.80	0.80	0.70
250.00	TOTAL OF MAJOR HEAD : 2236 (PMGY) PLAN	250.00	415.00	627.00

**DEMAND NO.33
SOCIAL WELFARE**

Revenue Section

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

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

(In lakh of Rupees)

Actual 1999 - 2000	CODE NO. 03 - Centrally Sponsored Schemes	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
40.00	001(03)-3151 Direction(CSS)	1.00	54.90	1.00
40.00	001(03) 3152 Administration(CSS)	1.00	38.28	1.00
161.43	001(03)-3153 Administration I.C.D.S(CSS)	1.00	512.33	1.00
18.88	200(03)-3154 Trg Programme for I.C.D.S(CSS)	1.00	28.68	1.00
74.28	101(03) 3155 Tribal Welfare (CSS)	0.10	28.89	1.00
-	102(03) 3156 Child Welfare (CSS)	-	4.56	1.00
-	103(03) 3157 Welfare for Handdicapped (CSS)	-	12.50	1.00
-	109(03) 3158 Vocational Training (CSS)	0.10	185.13	1.00
9.71	106(03)-3159 Certified School (CSS)	-	4.26	0.10
644.30	TOTAL OF MAJOR HEAD:2235(CSS)	4.20	869.53	8.10
-	Deduct Work transfer to P.W.D.	-	185.13	-
644.30	NET TOTAL OF MAJOR HEAD : 2235 C.S.S.	4.20	684.40	8.10
CODE NO. 07 - N.L.P.F.				
Major Head : 2236 - Nutrition				
Sub Major Head : 02 - Distribution of Nutritious Food & Beverages				
50.00	101(07)-3501 Special Nutrition Programme (NLPF)		-	-
50.00	TOTAL OF 2236 N.L.P.F.	-		
1651.69	TOTAL OF DEMAND NO. 33	936.20	1858.53	1183.80
	Deduct Work transferred to P.W.D.		185.13	-
1651.69	NET TOTAL OF DEMAND NO.33 (VOTED)	936.20	1673.40	1183.80

DEMAND NO.33
SOCIAL WELFARE

Revenue Section
Sector 'B' Social Services
Major Head : 2235-Social Security & Welfare
Sub-Major Head:02-Social Welfare
Minor Head :001-Direction & Administration

III. Details of the Estimates are given below:-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
Sub-Head:001(01)-3151 Direction/Non-Plan				
41.00	(01)-Salary	45.00	45.00	48.15
0.80	(03)-Travelling Expenses	0.80	0.80	0.80
7.00	(04)-Office Expenses	6.00	6.00	6.00
0.25	(08)-Advertisement	0.20	0.20	0.20
-	(09)-Grant-in-aid	-	-	-
14.70	(a)-Salary to MSSWAB	23.70	23.70	23.70
-	(b)-Grants to poor destitute	-	-	-
-	(c)-Grants to Voluntary Organisaatun	-	-	-
9.00	(d)-Grants to Handicapped persons	-	-	-
6.00	(e)-Councelling	-	-	-
0.10	(10)-Scholarship, Stipend	-	-	-
0.55	(15)-Machinery & Equipment	0.50	0.50	0.50
1.50	(17)-Maintenance	1.50	1.50	1.50
80.90	TOTAL OF 001(01)- 3151 Non-Plan	77.70	77.70	80.85
Sub-head:001(01)-3152 District Administration/Non-Plan				
37.00	(01)-Salary	38.00	38.00	40.70
0.50	(03)-Travelling Expenses	0.50	0.50	0.50
4.60	(04)-Office Expenses	4.60	4.60	4.60
1.20	(06)-Rents	1.20	1.20	1.20
0.25	(08)-Advertisement	0.20	0.20	0.20
3.50	(09)-Grant-in-aid	-	-	-
47.05	TOTAL OF 001(01) - 3152 Non Plan	44.50	44.50	47.20
Minor Head:101-Welfare of Handicapped				
Sub-Head :101(01)-3153 Education Welfare of Handicapped/Non-Plan				
11.15	(01)-Salary	11.00	11.00	11.80
0.10	(03)-Travelling Expenses	-	-	-
0.30	(04)-Office Expenses	0.35	0.35	0.35
0.35	(06)-Rents	0.30	0.30	0.30
5.50	(09)-Grants-in-aid	-	-	-
5.50	(10)-Scholarship	5.50	5.50	5.50
0.20	(15)-Machinery & Equipment	0.20	0.20	0.20
1.20	(19)-Material & Supplies	1.20	1.20	1.20
24.30	TOTAL OF 101(01) - 3153 Non Plan	18.55	18.55	19.35

**DEMAND NO.33
SOCIAL WELFARE**

Revenue Section
Sector 'B' Social Services
Major Head : 2235-Social Security & Welfare
Sub-Major Head:02-Social Welfare
Minor Head : 101 - Welfare of Handicapped

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub-head:101(01)-3154 Training-cum-Production of Handicapped Women/Non-Plan			
5.20	(01)-Salary	6.00	6.00	6.45
0.05	(03)- Travelling Expenses			
0.30	(04)- Office Expenses	0.40	0.40	0.40
0.95	(06)- Rents	0.95	0.95	0.95
0.40	(10)-Scholarship Stipend	0.50	0.50	0.50
0.15	(15)-Machinery & Equipment	0.20	0.20	0.20
1.00	(19)-Material & Supply	1.20	1.20	1.20
8.05	TOTAL OF 101(01) - 3154 Non Plan	9.25	9.25	9.70
	Sub Head:101(01)-3155 Hostel for Handicapped Person/Non-Plan			
2.55	(01) Salary	3.00	3.00	3.25
0.05	(03)- Travelling Expenses			
0.10	(04)-Office Expenses	0.10	0.10	0.10
0.15	(15)-Machinery & Equipment	0.15	0.15	0.15
2.00	(19)-Material & Supply	2.00	2.00	2.00
4.85	TOTAL OF 101(01) - 3155 Non Plan	5.25	5.25	5.50
	Minor Head : 102 - Child Welfare			
	Sub-Head : 102(01)-3156 Child Welfare Non-Plan			
3.30	(02)-Wages	2.30	2.30	2.30
-	(09)-Grants-in-aid			
3.00	(a)-Grants to Pre-School-Court Teaching Equipment	4.00	4.00	4.00
12.30	(b)-Grants to Motherless Babies Home Destitute	1.00	1.00	1.00
8.00	(c)-Grants to Voluntary Organisation for Cretch day Care cent	0.65	0.65	0.65
1.80	(26)- Other Charges	1.00	1.00	1.00
28.40	TOTAL OF 102(01) - 3156 Non Plan	8.95	8.95	8.95
	Minor Head:103-Women Welfare			
	Sub-head :103(01)-3157 Women Welfare Non-Plan			
0.50	(04)- Office Expenses	0.50	0.50	0.50
0.60	(26)-Other Charges			
1.10	TOTAL OF 103(01) - 3157 Non Plan	0.50	0.50	0.50
	Sub-head:103(01)-3158 R.I.T.C Non-Plan			
9.50	(01)-Salary	9.50	9.50	10.20
0.10	(03)-Travelling Expenses	0.10	0.10	0.10
1.20	(04)-Office Expenses	1.20	1.20	1.20
2.20	(06)- Rents	2.15	2.15	2.15
0.15	(15)-Machinery & Equipment	0.10	0.10	0.10
2.05	(19)-Material & Supply	2.00	2.00	2.00
0.50	(26)-Other Charges			
15.70	TOTAL OF 103(01) - 3158 Non Plan	15.05	15.05	15.75

**DEMAND NO.33
SOCIAL WELFARE**

Revenue Section
Sector 'B' Social Services
Major Head : 2235-Social Security & Welfare
Sub-Major Head:02-Social Welfare
Minor Head :104-Welfare of Aged Infirm & Destitute

HL Details of the Estimates are given below:-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub-head:104(01)-3162 Old Age Home Non-Plan			
5.10	(01)-Salary	5.50	5.50	5.95
0.50	(04)-Office Expenses	0.55	0.55	0.55
0.20	(15)-Machinery & Equipment	0.20	0.20	0.20
0.75	(19)-Material & Supply	0.50	0.50	0.50
0.50	(26)-Other charges			
7.05	TOTAL OF 104(01) - 3162 Non Plan	6.75	6.75	7.20
	Minor Head:200-Other Programme			
	Sub Head :200(01)-3168 Training Programme for ICDS Non-Plan			
7.00	(01) Salary	7.00	7.00	7.50
0.15	(03)-Travelling Expenses	0.15	0.15	0.15
0.30	(04)-Office Expenses	0.35	0.35	0.35
0.19	(26)-Other Charges			
7.64	TOTAL OF 200(01) - 3168 Non Plan	7.50	7.50	8.00
225.04	TOTAL OF MAJOR HEAD:2235 NON PLAN	194.00	194.00	203.00
	Major Head:2236-Nutrition			
	Sub-Major Head:80-General			
	Minor Head : 001 - Direction & Administration			
	Sub-Head:001(01)-3501 Direction/Non-Plan			
9.00	(01)-Salary	10.00	10.00	10.70
0.50	(02)-Wages	1.00	1.00	1.00
0.25	(03)-Travelling Expenses	0.50	0.50	0.50
2.20	(04) Office Expenses	5.00	5.00	5.00
0.50	(06)-Rents	1.00	1.00	1.00
0.30	(07)-Publication	0.50	0.50	0.50
1.10	(15)-Machinery & Equipment	1.50	1.50	1.50
2.50	(16) Motor Vehicle	2.50	2.50	2.50
2.50	(17)-Maintenance	2.50	2.50	2.50
0.50	(26)-Other Charges	0.50	0.50	0.50
19.35	TOTAL OF 001(01)-3501 Non Plan	25.00	25.00	25.70
19.35	TOTAL OF MAJOR HEAD 2236 NON PLAN	25.00	25.00	25.70

DEMAND NO.33
SOCIAL WELFARE

Revenue Section
Sector 'B' Social Services
Major Head : 2235-Social Security & Welfare
Sub-Major Head: 02-Social Welfare
Minor Head : 001-Direction & Administration

HI. Details of the Estimates are given below:-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub-Head:001(02)-3151 Direction/Plan			
1.00	(01)-Salary	10.00	1.20	1.50
15.77	(04)-Office Expenses	8.00	8.00	7.45
-	(09)-Grant-in-aid	-	-	-
10.00	(a)-Salary to MSSWAB	-	-	-
45.15	(b) Grants to poor destitute	49.00	31.50	31.55
20.00	(c)-Grants to Voluntary Organisations	40.00	20.00	20.00
10.00	(f)-Socio-economic programme	10.00	10.00	9.00
-	(g)-National Minority Dev. & Financial Corporation	-	-	-
100.00	(h)- Mizoram State Social Defence & Rehab.	80.00	55.00	50.00
15.00	(i)-Free Messing to De-addiction Centre run by NGO	15.00	-	-
42.23	(10) Scholarship Stipend	-	-	-
-	(14)-Minor works	19.00	11.00	4.00
259.15	TOTAL OF 001(02) - 3151 Plan	231.00	136.70	123.50
	Sub-head:001(02)-3152 District Administration/Plan			
2.00	(03)-Travelling Expenses	0.50	0.50	0.50
9.00	(04)-Office Expenses	4.00	4.00	4.00
6.00	(06) Rents	-	-	-
-	(15)-Machinery & Equipment	0.50	0.50	0.50
17.00	TOTAL OF 001(02) - 3152 Plan	5.00	5.00	5.00
	Minor Head:101-Welfare of Handicapped			
	Sub-Head :101(02)-3153 Education Welfare of Handicapped/Plan			
-	(01)-Salary	0.20	-	-
-	(03) Travelling Expenses	0.20	-	-
-	(04)-Office Expenses	0.60	0.60	-
-	(06)-Rents	-	-	0.65
9.00	(09) Grants-in-aid	24.40	21.95	16.90
1.00	(10)-Scholarship	5.00	5.00	2.00
10.00	TOTAL OF 101(02) - 3153 Plan	30.40	27.55	19.55
	Sub-head:101(02)-3154 Training-cum-Production of Handicapped Women/Plan			
-	(06)-Rents	-	-	1.20
-	(15) Machinery & Equipment	-	-	0.50
	TOTAL OF 101(02) - 3154 Plan	-	-	1.70
	Sub Head:101(02)-3155 Hostel for Handicapped Person Plan			
1.00	(01) Salary	1.60	1.10	1.30
	(19)-Material & Supply	-	-	1.00
1.00	TOTAL OF 101(02) - 3155 Plan	1.60	1.10	2.30

**DEMAND NO.33
SOCIAL WELFARE**

Revenue Section
Sector 'B' Social Services
Major Head: 2235-Social Security & Welfare
Sub-Major Head:02-Social Welfare
Minor Head:102-Child Welfare

III. Details of the Estimates are given below:-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub-Head:102(02)-3156 Child Welfare/Plan			
-	(09)-Grants-in-aid			-
-	(a)-Grants to Pre-School-Court Teaching Equipment	3.00	3.00	3.00
6.00	(b)-Grants to Motherless Babies Home Destitute	6.00	6.00	9.00
-	(c)-Grants to Voluntary Organisation for	2.00	2.00	4.00
-	Cretch Day Care Centre			
2.00	(d)-Foster Care	2.00	2.00	2.00
3.00	(e) State Council for Child Welfare	3.00	3.00	2.00
11.00	TOTAL OF 102(02) - 3156 Plan	16.00	16.00	20.00
	Minor Head:103-Women Welfare			
	Sub-head:103(02)-3157 Women Welfare/Plan			
2.00	(26)-Other Charges	2.00	2.00	2.00
2.00	TOTAL OF 103(02) - 3157 Plan	2.00	2.00	2.00
	Sub-head:103(02)-3158 R.I.T.C Plan			
8.00	(01)-Salary	-	-	-
0.20	(03)-Travelling Expenses	-	-	-
-	(04)-Office Expenses	1.00	1.00	1.00
-	(06)-Rents	1.00	1.00	-
-	(15)-Machinery & Equipment	3.00	3.00	2.00
-	(19)-Material & Supply	3.00	3.00	2.00
0.30	(26)-Other Charges	-	-	-
8.50	TOTAL OF 103(02) - 3158 Plan	8.00	8.00	5.00
	Sub-head:103(02)-3159 S.I.T. in women & Girls Act/Plan			
-	(01)-Salary	9.50	9.50	10.00
-	(26)-Other Charges	0.50	0.50	0.50
-	TOTAL OF 103(02) - 3159 Plan	10.00	10.00	10.50
	Sub-head:103(02)-3160 Protective Home,Plan			
7.10	(01)-Salary	8.50	8.50	9.00
0.50	(02)-Wages	0.50	0.50	-
0.05	(03)-Travelling Expenses	0.05	0.05	0.05
2.00	(04)-Office Expenses	2.00	2.00	1.00
1.00	(14)-Minor Works	1.00	1.00	0.50
0.50	(15)-Machinery & Equipment	0.50	0.50	0.50
6.50	(19)-Material & Supply	6.50	6.50	5.50
0.95	(26)-Other charges	0.95	0.95	0.95
18.60	TOTAL OF 103(02) - 3160 Plan	20.00	20.00	17.50

**DEMAND NO.33
SOCIAL WELFARE**

Revenue Section
Sector 'B' Social Services
Major Head : 2235-Social Security & Welfare
Sub-Major Head:02-S.W
Minor Head :103- Women Welfare

III. Details of the Estimates are given below:-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub-Head:103(02)-3161 Women Commission/Plan			
2.76	(01)-Salary	5.00	3.00	2.00
1.00	(02)-Wages	1.00	1.00	1.00
1.00	(03)-Travelling Expenses	1.00	1.00	
2.44	(04)-Office Expenses	2.00	2.00	2.00
0.15	(06)-Rents	0.60	0.60	0.60
2.50	(15)-Machinery & Equipment	2.00	2.00	1.00
0.85	(19)-Material & Supply	0.40	0.40	0.40
1.80	(26)-Other charges	1.00	1.00	3.00
12.50	TOTAL OF 103(02) - 3161 Plan	13.00	11.00	10.00
	Minor Head : 104 - Welfare of Aged Infirm & Destitute Sub-head : 104(02)-3162 Old Age Home/Plan			
-	(19)-Material & Supply	-	-	0.95
-	TOTAL OF 104(02) - 3162 Plan	-	-	0.95
	TOTAL OF 104(1)			
	Minor Head:106-Correctional Services Sub Head :106(02)-3163 Remand Home/Plan			
14.50	(01)-Salary	16.50	16.50	16.50
0.20	(03)-Travelling Expenses	0.10	0.10	0.10
1.90	(04)-Office Expenses	2.00	2.00	1.00
1.00	(14)-Minor Works	1.00	1.00	0.50
0.50	(15)-Machinery & Equipment	0.50	0.50	0.50
5.45	(19) Material & Supply-	5.50	5.50	5.50
0.60	(26)-Other charges	0.40	0.40	0.40
24.15	TOTAL OF 106(02) - 3163 Plan	26.00	26.00	24.50
	Sub-head:106(02)-3164 Special Approved School			
5.90	(01)-Salary	8.00	8.00	8.00
0.20	(03)-Travelling Expenses	0.10	0.10	0.10
0.25	(04)-Office Expenses	0.20	0.20	0.20
0.25	(26)-Other Charges	0.20	0.20	0.20
6.60	TOTAL OF 106(02)-3164 Plan	8.50	8.50	8.50
	Sub-head:106(02)-3165 Children's Court			
4.10	(01)-Salary	6.00	6.00	6.00
4.10	TOTAL OF 106(02)-3165 Plan	6.00	6.00	6.00
	Sub-head:106(02)-3166 Social Services			
4.00	(01)-Salary	6.00	6.00	6.00
0.40	(04)-Office Expenses	0.50	0.50	0.50
4.40	TOTAL OF 106(02)-3166 Plan	6.50	6.50	6.50

**DEMAND NO.33
SOCIAL WELFARE**

Revenue Section
Sector 'B' Social Services
Major Head : 2235-Social Security & Welfare
Sub-Major Head:02-S.W
Minor Head :106-Correctional Services

HI. Details of the Estimates are given below:-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
	Sub-head:106(02)-3167 De-Addiction Centre/Plan			
29.80	(01)-Salary	40.00	31.65	31.00
3.40	(02)-Wages	5.00	5.00	4.00
1.00	(03)-Travelling Expenses	1.00	1.00	1.00
5.20	(04)-Office Expenses	5.00	5.00	3.00
0.50	(07)-Publication	0.50	0.50	0.50
17.00	(14)-Minor Works	3.00	3.00	1.00
6.00	(15)-Machinery & Equipment	2.50	2.50	1.50
3.60	(16)-Motor Vehicle	3.00	3.00	2.50
15.00	(19)-Material & Supply	16.00	16.00	10.00
2.50	(26)-Other Charges	3.00	3.00	2.00
84.00	TOTAL OF 106(02)-3167 Plan	79.00	70.65	56.50
463.00	TOTAL OF MAJOR HEAD:2235 PLAN	463.00	355.00	320.00
CODE NO. 03 - Centrally Sponsored Schemes				
Major Head : 2235 - Social Security & Welfare				
Sub Major Head : 02 - Social Welfare				
Minor Head : 001 - Direction & Administration				
Sub-head 001(03) - 3151 - Direction (CSS)				
8.40	(01)-Salary	0.50	9.25	0.50
1.00	(02)-Wages	0.05	2.52	0.05
1.50	(03)-Travelling Expenses	0.05	11.03	0.05
20.00	(04)-Office Expenses	0.10	12.52	0.10
0.10	(15)-Machinery & Equipment	0.10	-	0.10
2.00	(19)-Materials & Supply	0.10	-	0.10
7.00	(26)-Other charges	0.10	19.58	0.10
40.00	TOTAL OF 001(03) - 3151 C.S.S	1.00	54.90	1.00
Sub-head:001(03) - 3152-Administration (CSS)				
27.00	(01)-Salary	0.50	31.52	0.50
2.00	(03)-Travelling Expenses	0.05	1.25	0.10
8.40	(04)-Office Expenses	0.05	3.41	0.10
0.50	(15)-Machinery & Equipment	0.10	-	0.05
	(16)-Motor Vehicle	0.10	-	0.05
0.10	(19)-Materials & Supply	0.10	0.10	0.10
2.00	(26)-Other charges	0.10	2.00	0.10
40.00	TOTAL OF 001(03) - 3152 C.S.S	1.00	38.28	1.00

**DEMAND NO.33
SOCIAL WELFARE**

Revenue Section
Sector 'B' Social Services
Major Head: 2235-Social Security & Welfare
Sub-Major Head:02-Social Welfare
Minor Head:001-Direction & Administration

HI. Details of the Estimates are given below:-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - Centrally Sponsored Schemes	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
Sub-head:001(03) - 3153-Administration ICDS (CSS)				
242.00	(01)-Salary	0.35	294.84	0.50
-	(02)-Wages	0.05	-	-
35.00	(03)-Travelling Expenses	0.10	20.95	0.10
45.00	(04)-Office Expenses	0.10	38.18	0.10
5.30	(06)-Rents	0.10	5.18	0.10
2.00	(15)-Machinery & Equipment	0.10	-	-
2.00	(19)-Materials & Supply	0.10	5.65	0.10
130.13	(26)-Other charges	0.10	147.53	0.10
461.43	TOTAL OF 001(03) - 3153-CSS	1.00	512.33	1.00
Minor Head:200-Other Expenditure				
Sub head:200(03) - 3154 -Trg. Prog. For ICDS (CSS)				
5.61	(01)-Salary	0.20	7.44	0.30
0.50	(03)-Travelling Expenses	0.10	0.50	0.10
0.70	(04)-Office Expenses	0.10	1.80	0.10
0.77	(06)-Rents	0.10	-	0.10
1.50	(10)-Scholarship Stipend	0.10	-	0.10
-	(16)-Motor Vehicle	0.10	8.00	0.10
0.10	(17)-Maintenance	0.10	-	-
0.10	(19)Material & Supply	0.10	-	0.10
9.60	(26)-Other charges	0.10	10.94	0.10
18.88	TOTAL OF 200(03) - 3154 C.S.S	1.00	28.68	1.00
Minor Head : 101 - Welfare of Handicapped				
Sub-head:101(03) - 3155-Tribal Welfare (CSS)				
-	(06)-Rent	-	1.44	0.10
74.28	(09)-Grants-in-aid	0.10	-	0.10
-	(10) Scholarship Stipend	-	20.25	0.50
-	(15)-Machinery & Equipment	-	7.20	0.30
-	TOTAL OF 101(03) - 3155 C.S.S	0.10	28.89	1.00
Minor Head:102-Child Welfare				
Sub-head:102(03)-3156-Child Welfare (CSS)				
-	(09)-Grants in-aid	-	4.56	1.00
-	TOTAL OF 102(03)-3156 C.S.S	-	4.56	1.00
Minor Head:103-Women Welfare				
Sub-head:103(03) - 3157 - Welfare for Handicapped				
-	(04)-Office Expenses	-	1.00	0.50
-	(15)-Machinery & Equipment	-	10.00	0.30
-	(26)-Other Charges	-	1.50	0.20
-	TOTAL OF 103(03) - 3157 C.S.S	-	12.50	1.00

DEMAND NO.33
SOCIAL WELFARE

Revenue Section
Sector 'B' Social Services
Major Head: 2235-Social Security & Welfare
Sub-Major Head:02-S.W
Minor Head : 109 - Pre Vocational Training

III. Details of the Estimates are given below:-

Actual 1999 - 2000	Code No : 03 - Centrally Sponsored Schemes	<i>(In lakh of Rupees)</i>		
		Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
Sub Head : 109(03)3158 - Vocational Training Centre				
-	(13)-Major Works	-	185.13	1.00
-	TOTAL OF 109(03)3158 C.S.S.	-	185.13	1.00
-	Works transferred to PWD	-	185.13	-
-	NET TOTAL OF 109(03)3158 C.S.S.	-	-	1.00
Minor Head : 106 - Correctional Services				
Subhead : 106(03) - 3159 Certified Home				
1.55	(01)-Salary	0.05	2.65	0.05
0.06	(04)-Travelling Expenses	0.01	0.09	0.01
7.09	(14)-Minor Works	0.01	-	0.01
0.05	(15)-Machinery & Equipment	0.01	-	0.01
0.96	(16)-Material & Supply	0.01	0.08	0.01
-	(26)-Other Charges	0.01	1.44	0.01
9.71	TOTAL OF 105(03) - 3158 C.S.S	0.10	4.26	0.10
644.30	TOTAL OF MAJOR HEAD : 2235 C.S.S.	4.20	869.53	8.10
-	Deduct Work transfer to P.W.D.	-	185.13	-
644.30	NET TOTAL OF 2235 C.S.S	4.20	684.40	8.10

**DEMAND NO.33
SOCIAL WELFARE**

Revenue Section
Sector 'B' Social Services
Major Head:2236-Nutrition
Sub-Major Head:02 - Distribution of Nutritious Food & Beverages
Minor Head:101-Special Nutrition Programme

III. Details of the Estimates are given below:-

(In lakh of Rupees)

Actual 999 2000	Code No. 02 - PLAN	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
Sub-head:101(02)-3501 Special Nutrition Programme (PMGY)				
	(19)-Material & Supply			
239.00	(a) Purchase of Nutrition Food	189.00	400.00	584.00
10.00	(b) Carrying Charge of Nutrition Food	10.00	14.00	25.00
	(C) Midday Meal	50.00	-	17.00
249.00	TOTAL OF 101(02) - 3501 Plan	249.00	414.00	626.00
Sub Major Head : 80 - General				
Minor Head:101-Diet Survey & Nutrition Planning				
Sub-head:101(02)-3502 Diet Survey & Nutrition Planning (PMGY)				
1.00	(26)-Other Charges	0.20	0.20	
1.00	TOTAL OF 101(02) - 3502 Plan	0.20	0.20	-
Minor Head:102-Nutrition Education & Extension				
Sub-head:102(02)-3503 - Nutrition Education & Extension (PMGY)				
-	(02)-Wages	0.45	0.45	-
-	(04)-Office Expenses	0.20	0.20	-
-	(06)-Rent	-	-	-
-	(26)-Other Charges	0.15	0.15	1.00
-	TOTAL OF 102(02)3503	0.80	0.80	1.00
250.00	TOTAL OF MAJOR HEAD 2236 (PMGY) PLAN	250.00	415.00	627.00
Code No :07- Non Lapsible Pool Fund				
Major Head : 2236-Nutrition				
Minor Head : 101-Diet Survey & Nutrition Planning				
Sub Head : 101 (07)3501 - Special Nutrition Prog. (NLPF)				
50.00	(19)-Material & Supply	-		
50.00	TOTAL OF 101(07)3501 NLPF	-		
50.00	TOTAL OF MAJOR HEAD 2236 NLPF	-		-
1651.69	TOTAL OF DEMAND NO.33	936.20	1858.53	1183.80
	Deduct work transferred to PWD	-	185.13	-
1651.69	TOTAL OF DEMAND NO. 33 VOTED	936.20	1673.40	1183.80

DEMAND NO.34
SOCIAL SECURITY & WELFARE

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	185.95	-	185.95
Charged	-	-	-

Revenue Section

Sector : 'B' Social Services

Major Head : 2235-Social Security & Welfare

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
35.00	001(01)-3251 Direction	37.80	34.10	34.45
6.55	202(01)-3252 Rehabilitation for HPC Returnees	1.60	2.69	1.60
41.61	104(01)-3401 Payment of Deposit Insurance	35.00	50.00	50.00
1.99	110(01)-3451 Evacuation of Population	0.50	0.50	0.50
6.00	800(01)-3351 Ex-Gratia Grant	0.10	9.46	0.10
86.23	200(01)-3301 Direction SS & A Board	69.02	75.96	70.90
27.61	200(01)-3302 Admn. SS & A Board	26.98	26.98	28.40
205.59	TOTAL OF 2235 NON-PLAN	166.00	199.69	185.95
205.59	TOTAL OF DEMAND NO. 34(VOTED)	166.00	199.69	185.95

**DEMAND NO.34
SOCIAL SECURITY & WELFARE**

Revenue Section
Sector 'B' Social Services
Major Head: 2235-Social Security & Welfare
Minor Head: 01 - Rehabilitation
Sub Head : 001(01)-3251 - Direction

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001 2002
19.29	(01)-Salary	23.00	23.00	24.65
-	(02)-Wages	-	-	2.25
0.59	(03)-Travelling Expenses	0.60	0.60	0.60
11.27	(04)-Office Expenses	5.50	5.50	5.50
-	(08) - Advertisement	0.10	0.10	0.10
3.00	(16) Motor Vehicles	3.50	3.80	1.25
0.85	(26)-Other Charges	0.10	1.10	0.10
35.00	TOTAL OF 001(01)-3251 Non Plan	32.80	34.10	34.45
Minor Head: 202-Other Rehabilitation Schemes				
Sub Head : 202(01)-3252 Rehab. For HPC Returnees etc./Non-Plan				
	(26)-Other Charges			
	(a)-Compensation on damaged property	0.80	0.80	0.80
1.55	(b)-Rehabilitation for HPC Returnees	0.80	1.89	0.80
5.00	(c)- Rehabilitation of MAIDA	-	-	-
6.55	TOTAL OF 202(01) - 3252 Non Plan	1.60	2.69	1.60
Sub Major Head : 60 -Other Social Security & Welfare Programme				
Minor Head: 104-Deposit Linked Insurance				
Sub Head : 104(01)-3401 Payment of Deposit Insurance/Non-Plan				
41.61	(21)-Gratuity/Pension	35.00	50.00	50.00
41.61	TOTAL OF 104(01)-3401 Non-Plan	35.00	50.00	50.00
Minor Head: 110-Evaluation of Population				
Sub Head : 110(01)-3451 Evaluation of Population				
1.99	(09)-Grants-in-aid	0.50	0.50	0.50
1.99	TOTAL OF 110(01)-3451 Non Plan	0.50	0.50	0.50
Minor Head: 800-Other Expenditure				
Sub Head : 800(01)-3351 Ex-Gratia Grant				
5.60	(26)-Other Charges	0.10	9.46	0.10
6.60	TOTAL OF 800(01)-3351 Non-Plan	0.10	9.46	0.10

DEMAND NO.34
SOCIAL SECURITY & WELFARE

Revenue Section

Sector 'B' Social Services

Major Head: 2235-Social Security & Welfare**Minor Head: 200-Other Relief Measures SS & A Board****Sub Head : 200(01)-3301 Direction**

III. Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
20.57	(01)-Salary	25.74	25.74	27.62
i.00	(02)-Wages	1.00	1.00	1.00
0.50	(03) Travelling Expenses	0.50	0.50	0.50
3.17	(04)-Office Expenses	3.00	3.00	3.00
0.53	(06) Rents	0.70	1.67	0.70
0.66	(07)-Publication	0.20	0.20	0.20
0.32	(08) Advertisement	0.70	0.70	0.70
50.41	(09) Grants-in aid	29.23	35.20	29.23
2.00	(10)-Scholarship/Stipend	1.00	1.00	1.00
0.31	(16) Motor Vehicles	0.02	0.02	0.02
4.79	(17) Maintenance	1.50	1.50	1.50
-	(26) Other Charges			
0.30	a) -Re-union	0.30	0.30	0.30
0.25	b) -War-memorial	0.10	0.10	0.10
0.40	c) -Ex-gratia Grant	4.00	4.00	4.00
1.02	d) -Augmentation for Special Fund	1.02	1.02	1.02
-	e) -ITA	0.01	0.01	0.01
86.23	TOTAL OF 200(01)-3301 Non Plan	69.02	75.96	70.90
Sub Head : 200(01)-3302 Admn. Of S.S. & A Board				
18.00	(01)-Salary	20.26	20.26	21.68
1.00	(03)-Travelling Expenses	0.40	0.40	0.40
5.65	(04)-Office Expenses	5.00	5.00	5.00
-	(06) Rents	0.01	0.01	0.01
0.36	(07)-Publication	0.04	0.04	0.04
0.80	(08)-Advertisement	0.20	0.20	0.20
-	(26)-Other Charges			
1.00	a) -Re-union	1.00	1.00	1.00
0.80	b) -War-memorial	0.07	0.07	0.07
27.61	TOTAL OF 200(01)-3302 Non Plan	26.98	26.98	28.40
205.59	TOTAL OF 2235 NON-PLAN	166.00	199.69	185.95
205.59	TOTAL OF DEMAND NO. 34(VOTED)	166.00	199.69	185.95

**DEMAND NO.35
RELIEF ON ACCT. OF N.C.**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	312.00	-	312.00
Charged	-	-	-

Revenue Section

Sector 'B' : 'B' Social Services

Major Head : 2245-Relief on Account of Natural Calamities

Sub Major Head : 02-Floods, Cyclones.etc

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
140.00	101(01)-3551 Gratuitous Relief	140.00	297.00	312.00
-	101(01)-3552 Repair & Restoration of damage road Bridges & Building under PWD	7.00		
140.00	TOTAL OF MAJOR HEAD:2245 NON PLAN	147.00	297.00	312.00
CODE NO. 02 - PLAN				
Major Head : 2245-Relief on Account of Natural Calamities				
Sub-Head : 02-Floods, Cyclones.etc				
650.00	101(02)-3551 Gratuitous Relief	-		-
-	101(02)-3552 Repair & Restoration of damage road Bridges & Building under PWD	-	-	-
650.00	TOTAL OF MAJOR HEAD:2245 PLAN	-	-	-
140.00	TOTAL OF MAJOR HEAD : 2245 NON-PLAN	147.00	297.00	312.00
790.00	TOTAL OF DEMAND NO 35 (VOTED)	147.00	297.00	312.00

**DEMAND NO.35
RELIEF ON ACCT. OF N.C.**

Revenue Section

Sector 'B' Social Services

Major Head : 2245-Relief on Account of Natural Calamities

Sub-Major Head:02-Floods, Cyclones etc.

Minor Head : 101-Gratuitious Relief

Sub-Head : 101(01)-3551 Gratuitious Relief/Non-Plan

III Details of the Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000-2001	Revised Estimate 2000-2001	Budget Estimates 2001-2002
140.00	(26)-Other Charges	140.00	297.00	312.00
140.00	TOTAL OF 101(01) - 3551 Non Plan	140.00	297.00	312.00
Sub-Head:101(2)-Repair & Restoration of Damages Roads Bridges & Building/Non-Plan				
-	(26)-Other Charges	7.00		-
140.00	TOTAL OF 101(01-3552)	7.00		
140.00	TOTAL OF MAJOR HEAD:2245 NON-PLAN	147.00	297.00	312.00
CODE NO. 02 - PLAN				
Sub-Major Head: 02-Floods, Cyclones etc.				
Minor Head : 101-Gratuitious Relief				
Sub-Head : 101(02)-3551 Gratuitious Relief/Non-Plan				
650.00	(26)-Other Charges	-		
650.00	TOTAL OF 101(02) -3551 Plan	-		
Sub-Head:101(02)-3552 Repair & Restoration of Damages Roads Bridges & Building/Non-Plan				
-	(26)-Other Charges	-		
-	TOTAL OF 101(02)-3552 Plan	-		
650.00	TOTAL OF MAJOR HEAD:2245 PLAN	-		
140.00	TOTAL OF MAJOR HEAD : 2245 NON PLAN	147.00	297.00	312.00
790.00	TOTAL OF DEMAND NO 35 (VOTED)	147.00	297.00	312.00

**DEMAND NO. 36
AGRICULTURE**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1526.60	450.00	1976.60
Charged			

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crops Husbandry(A)

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate		Revised Estimate		Budget Estimates
		2000	2001	2000	2001	2001 - 2002
15.24	001 (01) - 3801 Direction		57.00		60.25	62.50
408.38	001 (01) - 3802 - Administration		446.00		454.80	485.95
3.35	102 (01) - 3803 Food Grain Development		5.30		5.30	5.65
5.50	103 (01) - 3804 Agril Farm & Quality Seed Production		7.10		7.10	7.60
3.50	105 (01) - 3805 - Soil Testing		4.00		6.00	6.45
12.00	109 (01) - 3806 Integrated Training Centre		17.60		18.60	19.85
477.97	TOTAL OF MAJOR HEAD: 2401/Non Plan		537.00		552.05	588.00
	MAJOR HEAD : 2702 - MINOR IRRIGATION					
44.10	001 (01) - 5301 Administration		52.50		54.80	58.50
44.10	TOTAL OF MAJOR HEAD - 2702 Non-Plan		52.50		54.80	58.50
522.07	TOTAL OF REVENUE SECTION - Non Plan		589.50		606.85	646.50
	Code No : 02 - Plan					
	Major Head : 2401 - Crops Husbandry (A)					
65.31	001 (02) - 3801 Direction.		78.00		68.00	56.00
128.29	001 (02) - 3802 Administration.		154.00		180.10	137.00
110.34	102 (02) - 3803 Food Grain Development.		114.00		106.90	37.50
19.00	103 (02) - 3804 Agril Farm & Quality Seed Production.		22.00		22.00	10.00
63.00	105 (02) - 3805 Manure & Fertilizer.		50.00		28.00	12.00
5.00	105 (02) - 3806 Soil Testing		6.00		6.00	3.00
20.00	107 (02) - 3807 Plant Protection.		30.00		21.00	2.00
-	108 (02) - 3808 Sugarcane & Other Commercial Crop.		20.00		20.00	1.00
-	108 (02) - 3809 Oil Seed Development		40.00		40.00	-
29.00	109 (02) - 3810 Agril. Information.		28.00		28.00	7.00
7.52	109 (02) - 3811 Integrated Training Centre		10.00		10.00	8.00
3.00	109 (02) - 3812 Extension Training Centre.		2.00		2.00	1.00
16.41	113 (02) - 3813 Agril. Engineering		5.00		5.00	2.00
20.00	800 (02) - 3814 State Soil Survey Organisation.		20.00		20.00	13.50
	800 (02) - 3815 Control of shifting cultivation					360.00
486.87	TOTAL OF MAJOR HEAD: 2401/Plan		579.00		557.00	650.00
	Major Head : 2415 - Agril. Research & Education					
4.68	004 (02)-4601 Agril Research.		7.00		6.00	6.00
2.95	277 (02)-4602 Agril Education.		3.00		3.00	3.00
7.63	TOTAL OF MAJOR HEAD 2415. - Plan		10.00		9.00	9.00
	MAJOR HEAD : 2702 - MINOR IRRIGATION					
216.99	001 (02)-5301 Administration.		222.00		149.40	150.00
25.00	102 (02)-5302 River Lift Irrigation.		20.00		20.00	15.00
93.39	103 (02)-5303 River Diversion.		83.40		54.40	10.00
335.38	TOTAL OF MAJOR HEAD - 2702.- Plan		325.40		223.80	175.00
	Major Head : 2705-Command Area Development					
4.94	800 (02)-5351 On Farm Development		5.00		5.00	30.00
4.94	TOTAL OF MAJOR HEAD - 2705.-Plan		5.00		5.00	30.00
834.82	TOTAL OF REVENUE SECTION (Plan)		919.40		794.80	864.00

**DEMAND NO. 36
AGRICULTURE**

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401 - Crops Husbandry (A)

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - C.S.S.	Budget Estimate	Revised Estimate	Budget Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
50.81	102 (03) -3801 Integrated Prog for Rice D.W.	1.00	36.06	1.00
-	102 (03) -3802 Promotion of Agril.Mechanisation	1.00	4.20	1.00
-	102 (03) -3803 Fertilizers on Macro Management	-	7.00	1.00
-	102 (03) -3804 National Pulses Development	-	45.00	1.00
13.72	108 (03) 3805 Development of Cropping System	1.00	15.00	1.00
140.00	108 (03) -3806 Oil Seed Development	1.00	132.92	1.00
16.60	109 (03) -3807 Strengthening of Agril Extension	1.00	15.00	1.00
19.30	800 (03) -3808 KVK Kolasib	1.00	44.20	1.00
0.41	800 (03) -3809 KVK Lunglei	1.00	49.59	1.00
10.00	800 (03) -3810 Land Use Board Macro Management	1.00	10.00	1.00
599.99	800 (03) -3811 NWPRA Macromanagement	1.00	466.00	1.00
-	800 (03) -3812 WDPSCA	1.00	300.00	1.00
-	800 (03) 3813 Plant Protection on Macro Management	-	4.00	1.00
500.00	800 (03) -3814 Extension & Education on Macro Management	-	10.00	1.00
1,150.83	TOTAL OF MAJOR HEAD 2401 - C.S.S.	10.00	1138.97	14.00
	MAJOR HEAD : 2702 - MINOR IRRIGATION			
-	001 (03) -5301 Direction	-	0.10	0.10
-	001 (03) -5302 Administration	0.10	-	-
-	TOTAL OF MAJOR HEAD - 2702(CSS)	0.10	0.10	0.10
	Code No : 08 - Central Scheme			
	Major Head : 2401 - Crop Husbandry (A)			
-	103(07) 3801 - Training of Women in Agriculture	-	7.99	1.00
-	103(07) 3802 - Transport Subsidy	-	6.23	1.00
-	TOTAL OF MAJOR : 2401 - CS	-	14.22	2.00
	Code No: 02 - Plan			
	CAPITAL SECTION			
	Sector : 'C' Economics Services			
	Major Head : 4401 - C.O. on Crop Husbandry (A)			
26.00	001(02-7751) - Direction	-	-	-
20.00	001(02) -7752 Administration	10.00	-	20.00
236.34	102 (02) -7753 Food Grain Crops	148.00	123.00	30.00
13.00	103 (02) -7754 Seed Production	10.00	-	-
-	113 (02) -7755 Agril. Engineering	33.00	20.00	-
295.34	TOTAL OF MAJOR HEAD - 4401/Plan	201.00	143.00	50.00
26.00	Works transferred to PWD/RD	-	-	-
269.34	NET TOTAL OF 4401.Plan	201.00	143.00	50.00
	Major Head : 4702-C.O.on Minor Irrigation			
55.00	001(02) -8251 Administration.	65.00	-	-
606.87	103(02) 8252 River Diversion	387.02	107.20	-
-	103(02) 8253 River Diversion (NABARD)	-	145.82	200.00
-	103(02) -8254 River Diversion (AIBP)	-	-	200.00
661.87	TOTAL OF MAJOR HEAD : 4702/Plan	432.02	253.02	400.00
	Code No : 07 - NLPE			
	Major Head : 4702 - C.O. on Minor Irrigation			
-	109(07) 8251 - River Diversion	1.00	-	-
-	TOTAL OF MAJOR HEAD : 4702 - NLPE	1.00	-	-
2707.72	TOTAL OF REVENUE SECTION	1519.00	2554.94	1526.60
957.21	TOTAL OF CAPITAL SECTION	634.02	396.02	450.00
3664.93	TOTAL OF DEMAND NO. 36	2153.02	2950.96	1976.60
26.00	Deduct Works Transferred to PWD/RD	-	-	-
3638.93	TOTAL OF DEMAND NO. 36(Voted)	2153.02	2950.96	1976.60

DEMAND NO. 36
AGRICULTURE

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crops Husbandry(A)
Minor Head : 001 - Direction & Administration
Sub Head : 001(01) 3801 - Direction

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
38.25	(01) - Salary	48.00	50.50	53.50
4.70	(02) - Wages	8.00	8.75	8.00
0.34	(03) - Travelling Expenses	0.30	0.30	0.30
1.25	(04) - Office expenses	0.30	0.30	0.30
0.30	(05) - Rents	0.30	0.30	0.30
0.40	(16) - Motor Vehicles	0.10	0.10	0.10
45.24	TOTAL OF 001 (01) 3801 /Non Plan	57.00	60.25	62.50
	Sub-Head : 001 (01) 3802 - Administration/Non Plan			
400.32	(01) - Salary	436.00	444.80	475.95
3.27	(03) - Travelling Expenses	3.70	3.70	3.70
1.29	(04) - Office expenses	0.30	0.30	0.30
2.80	(06) - Rents	5.80	5.80	5.80
0.70	(16) Motor vehicles	0.20	0.20	0.20
408.38	TOTAL OF 001 (01) 3802 /Non Plan	446.00	454.80	485.95
	Minor Head : 102 - Food Grain Crops			
	Sub Head : 102 (01) - 3803 - Food Grain Development/Non Plan			
2.95	(01) Salary	5.00	5.00	5.35
0.10	(03) - Travelling expenses	0.10	0.10	0.10
0.30	(16) - Motor Vehicles	0.20	0.20	0.20
3.35	TOTAL OF 102 (01) - 3803 Non Plan	5.30	5.30	5.65
	Minor Head : 103 - Seeds			
	Sub Head : 103(01) - 3804 - Agril.Farms & Quality seed Production/Non Plan			
5.50	(01) Salary	7.00	7.00	7.50
	(03) - Travelling Expenses Non Plan	0.10	0.10	0.10
5.50	TOTAL OF 103 (01) - 3804 Non Plan	7.10	7.10	7.60
	Minor Head : 105 - Manure & Fertilizers			
	Sub-head : 105(01) - 3805 - Soil Testing Laboratory Non Plan			
3.50	(01) - Salary	4.00	6.00	6.45
3.50	TOTAL OF 105 (01) - 3805 Non Plan	4.00	6.00	6.45
	Minor Head : 109 - Extension & Farmers Training			
	Sub Head : 109(01) - 3806 - Integrated Training Centre Non Plan			
11.34	(01) - Salary	17.00	18.00	19.25
0.56	(02) - Wages	0.55	0.55	0.55
0.05	(03) - Travelling Expenses	0.05	0.05	0.05
0.05	(04) - Office Expenses			
12.00	TOTAL OF 109(01)-3806 Non Plan	17.60	18.60	19.85
477.97	TOTAL OF 2401 - Non Plan	537.00	552.05	588.00
	Major Head : 2702 - Minor Irrigation			
	Minor Head : 80 - General			
	Sub Head : (001(01) 5301 - Administration Non Plan			
41.65	(01) - Salary	50.00	52.30	56.00
0.65	(03) - Travelling Expenses	1.00	1.00	1.00
1.40	(04) - Office Expenses	1.00	1.00	1.00
0.40	(06) Rents	0.50	0.50	0.50
44.10	TOTAL OF 001 (01)- 5301 - Non Plan	52.50	54.80	58.50
44.10	TOTAL OF 2702 Non-Plan	52.50	54.80	58.50
522.07	TOTAL OF REVENUE SECTION - Non Plan	589.50	606.85	646.50

DEMAND NO. 36
AGRICULTURE

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crops Husbandry(A)
Minor Head : 001 - Direction & Administration
Sub Head : 001(02) 3801 - Direction

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget	Revised	Budget
		Estimate	Estimate	Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
10.40	(01) - Salary	16.00	8.00	8.00
2.00	(03) - Travelling Expenses	3.00	3.00	3.00
25.91	(04) - Office expenses	36.00	34.00	25.00
10.00	(14) - Minor Works	-	-	-
7.00	(16) - Motor Vehicles	13.00	13.00	13.00
10.00	(17) - Maintenance	10.00	10.00	7.00
65.31	TOTAL OF 001 (02) - 3801 /Plan	78.00	68.00	56.00
	Sub-Head : 001 (02) - 3802 - Administration/Plan			
47.16	(01) - Salary	50.00	50.00	50.00
11.67	(02) - Wages	15.00	15.00	17.00
10.00	(03) - Travelling Expenses	22.00	22.00	20.00
39.46	(04) - Office expenses	52.00	52.00	25.00
-	(06) - Rents	-	28.10	-
20.00	(17) - Maintenance	15.00	15.00	25.00
128.29	TOTAL OF 001 (02) - 3802 /Plan	154.00	180.10	137.00
	Minor Head : 102 - Food Grain Crops			
	Sub Head : 102 (02) - 3803 -Food Grain Development/Plan			
10.64	(01) - Salary	13.00	13.00	13.00
0.70	(03) - Travelling expenses	2.00	2.00	2.00
36.00	(14) - Minor Works	40.00	32.90	4.50
36.00	(17) - Maintenance	25.00	25.00	15.00
22.00	(19) - Material & Supply	22.00	22.00	2.00
5.00	(26) - Other Charges	12.00	12.00	1.00
110.34	TOTAL OF 102 (02) - 3803 /Plan	114.00	106.90	37.50
	Minor Head : 103 - Seeds			
	Sub Head : 103(02) - 3804 - Agril.Farms & Quality seed Production/Plan			
19.00	(17) - Maintenance	22.00	22.00	10.00
19.00	TOTAL OF 103 (02) - 3804 /Plan	22.00	22.00	10.00
	Minor Head : 105 -Manure & Fertilizers			
	Sub-Head : 105 (02) - 3805 - Fertilizers/Plan/Plan			
56.00	(09) - Grant-in-aid	30.00	15.50	10.00
-	(19) -Material & Supply	10.00	2.50	-
7.00	(26) - Other Charges	10.00	10.00	2.00
63.00	TOTAL OF 105 (02) - 3805 /Plan	50.00	28.00	12.00
	Major Head : 2401-Crops Husbandry(A)			
	Minor Head : 105 -Manure & Fertilizers			
	Sub Head : 105(02) 3806 - Soil Testing Laboratory/Plan			
2.00	(04) - Office Expenses	2.50	2.50	2.50
3.00	(26) -Other Charges	3.50	3.50	0.50
5.00	TOTAL OF 105 (02) - 3806/Plan	6.00	6.00	3.00
	Minor Head : 107 - Plant Protection			
	Sub-Head : 107(02) - 3807-Plant Protection/Plan			
15.00	(09) - Grants in-aid,Subsidy	25.00	16.00	2.00
1.00	(17) - Maintenance	-	-	-
4.00	(26) - Other Charges	5.00	5.00	-
20.00	TOTAL OF 107 (02) - 3807/Plan	30.00	21.00	2.00
	Minor Head : 108(1)-Commercial Crops			
	Sub-Head: 108 (02) - 3808-Sugarcane & Other Commercial Crops Dev.,Plan			
-	(19) - Materials & Supply	20.00	20.00	1.00
-	TOTAL OF 108 (02) - 3808/Plan	20.00	20.00	1.00

**DEMAND NO. 36
AGRICULTURE**

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crops Husbandry(A)
Minor Head : 108 - Commercial Crops

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head:108 (02) - 3809-Oil Seed Development /Plan			
-	(19) Material & Supply	37.25	37.25	-
-	(26)- Other Charges	2.75	2.75	-
-	TOTAL OF 108 (02) - 3809 /Plan	40.00	40.00	-
	Minor Head : 109-Extension & Farmers Training			
	Sub Head : 109 (02) - 3810-Agril. Information /Plan			
2.00	(04) Office Expenses	2.00	2.00	2.00
10.00	(07) - Publication	12.00	12.00	5.00
7.00	(15) Machinery & Equipment	-	-	-
10.00	(26)- Other charges	14.00	14.00	-
29.00	TOTAL OF 109 (02) - 3810 /Plan	28.00	28.00	7.00
	Sub Head : 109(02)-3811 - Integrated Training Centre /Plan			
	(01) - Salary	1.00	1.00	-
3.00	(04) - Office Expenses	5.00	5.00	3.00
0.52	(16) - Motor Vehicle	-	-	-
4.00	(17)- Maintenance	4.00	4.00	5.00
7.52	TOTAL OF 109 (02) - 3811 Plan	10.00	10.00	8.00
	Major Head : 2401 - Crops Husbandry (A)			
	Minor Head : 109 - Extension & Farmers Training			
	Sub Head : 109 (02)-3812-Extension & Training Centre Plan			
3.00	(26) - Other Charges	2.00	2.00	1.00
3.00	TOTAL OF 109 (02)-3812 Plan	2.00	2.00	1.00
	Minor Head : 113- Agril - Engineering			
	Sub-Head : 113(02)-3813-Agril. Engineering /Plan			
16.41	(09) Grants-in-aid/Subsidy	5.00	5.00	2.00
16.41	TOTAL OF 113 (02)-3813 /Plan	5.00	5.00	2.00
	Minor Head : 800 - Other Expenditure			
	Sub-Head : 800(02)-3814 - State Soil Survey Organisation Plan			
12.36	(01) - Salary	12.50	12.50	12.50
0.14	(03) - Travelling Expenses	0.50	0.50	0.50
0.50	(04) - Office Expenses	1.00	1.00	0.50
3.00	(14) Minor Works	4.00	4.00	-
1.00	(17) Maintenance	2.00	2.00	-
20.00	TOTAL OF 800 (02)-3814 /Plan	20.00	20.00	13.50
	Sub-Head : 800(02) -3815 - Control of Shifting Cultivation /Plan			
-	(02) - Wages	-	-	5.00
-	(04) - Office Expenses	-	-	15.00
-	(07) - Publication	-	-	7.00
-	(14) - Minor Works	-	-	162.00
-	(15) - Machinery & Equipment	-	-	4.00
-	(19) - Materials & Supply	-	-	122.00
-	(26) - Other Charges	-	-	45.00
-	TOTAL PF 800(02) 3815 Plan	-	-	360.00
486.87	TOTAL OF 2401 - PLAN	579.00	557.00	650.00

DEMAND NO. 36
AGRICULTURE

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2415 - Agril Research & Education
Minor Head : 004 - Research
Sub Head : 004(02) 4601 - Agril Research

III Details of the estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
3.96	(04) - Office Expenses	-	-	-
0.72	(26) - Other Charges	7.00	6.00	6.00
4.68	TOTAL OF 004 (02)- 4601/Plan	7.00	6.00	6.00
	Minor Head:277-Education			
	Sub-head:277(02)-4602-Agril.Education			
1.00	(04) - Office Expenses	-	-	-
1.95	(10) - Scholarship Stipend	3.00	3.00	3.00
2.95	TOTAL OF 277 (02)-4602/Plan	3.00	3.00	3.00
7.63	TOTAL OF 2415/Plan	10.00	9.00	9.00
	Major Head : 2702 - Minor irrigation			
	Minor Head : 80 General			
	Sub Head : 001(02) 5301 - Administration			
92.00	(01) - Salary.	107.00	92.40	100.00
5.00	(02) - Wages.	5.00	5.00	8.00
10.00	(03) - Travelling Expenses.	10.00	9.00	10.00
65.00	(04) - Office Expenses.	65.00	26.00	20.00
9.99	(14) Minor Works	-	-	-
35.00	(17) - Maintenance.	35.00	17.00	12.00
216.99	TOTAL OF 001 (02-5301)/Plan	222.00	149.40	150.00
	Minor Head : 102 - Lift Irrigation Schemes			
	102(02)-5302 - River Lift Irrigation			
25.00	(09)- Grant-in-aid.	20.00	20.00	15.00
25.00	TOTAL OF 102 (02) -5302/Plan	20.00	20.00	15.00
	Minor Head : 103-Diversion Schemes			
	Sub-Head : 103 (02)-5303-River Diversion			
30.00	(09) Grant-in Aid.	30.00	1.00	-
63.39	(17) - Maintenance	53.40	53.40	10.00
93.39	TOTAL OF 103 (02)-5303/Plan	83.40	54.40	10.00
335.38	TOTAL OF 2702 - Plan	325.40	223.80	75.00
	Major Head : 2705 - Command Area Development			
	Minor Head : 800 - Other Expenditure			
	Sub-Head : 800(02) - 5351 - On Farm Development			
-	(01) - Salary.	-	-	1.00
-	(02) - Wages.	-	-	1.00
-	(03) Travelling Expenses.	-	-	0.50
-	(04) - Office Expenses	-	-	2.70
4.94	(14) - Minor Works	5.00	5.00	24.51
-	(26) - Other Charges	-	-	0.29
4.94	TOTAL OF 800(02) 5351/Plan	5.00	5.00	30.00
	TOTAL OF REVENUE SECTION PLAN	919.40	794.80	864.00

DEMAND NO. 36
AGRICULTURE

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crops Husbandry(A)
Minor Head : 102 - Food Grain Crops
Sub Head : 102(03) 3801 - Integ. Prog. For Rice Dev.

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - C.S.S	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
0.33	(04) - Office Expenses	0.20	-	0.20
-	(15) - Machinery & Equipment	0.30	-	0.30
10.00	(19) - Materials & Supply	0.20	25.56	0.20
40.48	(26) - Other Charges	0.30	10.50	0.30
50.81	TOTAL OF 102 (03)-3801 - CSS	1.00	36.06	1.00
	Sub-head : 102(03)-3802-Promotion of Agril.Mechanisation CSS			
-	(09)- Grants in-aid		4.20	0.50
-	(19) Materials & Supply	1.00		0.50
-	TOTAL OF 102 (03)-3802 - CSS	1.00	4.20	1.00
	Minor Head : 105 - Manures & Fertilizers			
	Sub-head : 105(03)-3803 - Fertilizers on Macro Management			
-	(19) - Materials & Supply		7.00	1.00
-	TOTAL OF 105 (03)-3803 - CSS	-	7.00	1.00
	Minor Head : 107 - Plant Protection			
	Sub-head : 107(03)-3804 - National Pulses Development			
	(19) Materials & Supply	-	35.84	0.50
	(26) Other Charges	-	9.16	0.50
	TOTAL OF 107 (03)-3804 - CSS	-	45.00	1.00
	Minor Head : 108 - Commercial Crops			
	Sub-head : 108(03)-3805 - Substanable Dev. of cropping System CSS			
	(15) - Machinery & Equipment	0.20	-	0.20
0.02	(19) - Materials & Supply	0.40	10.00	0.40
13.70	(26) - Other Charges	0.40	5.00	0.40
13.72	TOTAL OF 108 (03)-3805 - C.S.S.	1.00	15.00	1.00
	Sub-head : 108 (03)-3806 -Oil Seed Development			
	(15) - Machinery & Equipment	-	2.00	0.20
140.00	(19) - Materials & Supply	1.00	107.09	0.40
	(26) - Other Charges	-	23.83	0.40
140.00	TOTAL OF 108 (03)-3806 - CSS	1.00	132.92	1.00
	Minor Head : 109 - Extension & Farmers Training			
	Sub Head : 109(03) 3807 - Strengthening of Agril Extension.			
	(04) - Office Expenses	0.20	0.40	0.20
	(15) - Machinery & Equipment	0.30	2.00	0.30
	(19) - Materials & Supply	0.20	-	0.20
16.60	(26) - Other Charges	0.30	12.60	0.30
16.60	TOTAL OF 109 (03)-3807 CSS	1.00	15.00	1.00
	Minor Head : 800 - Other Expenditure			
	Sub Head : 800(03) 3808 - KVK (ICAR) Kolasib			
14.77	(01) - Salary	0.40	24.00	0.40
0.63	(03) - Travelling Expenses	0.10	2.70	0.10
2.44	(04) - Office Expenses	0.10	4.20	0.10
	(14) - Minor Works	0.10	-	0.10
	(15) - Machinery & Equipment	0.10	-	0.10
0.70	(17) - Maintenance	0.10	11.30	0.10
0.76	(26) - Other Charges	0.10	2.00	0.10
19.30	TOTAL OF 109 (03)-3807 CSS	1.00	44.20	1.00

**DEMAND NO. 36
AGRICULTURE**

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crops Husbandry(A)
Minor Head : 800 - Other Expenditure

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - C.S.S.	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head : 800(03) 3809 - KVK (ICAR) Lunglei			
	(01) - Salary	0.40	17.00	0.30
	(02) - Wages	0.10	-	0.10
	(03) - Travelling Expenses	0.10	1.80	0.10
	(04) - Office Expenses	0.10	4.80	0.10
	(14) - Minor Works	-	23.00	0.10
	(15) - Machinery & Equipment	0.10	-	0.10
	(17) - Maintenance	0.10	-	0.10
0.41	(26) - Other Charges.	0.10	2.99	0.10
0.41	TOTAL OF 109 (03)-3809 CSS	1.00	49.59	1.00
	Minor Head : 800 - Other Expenditure			
	Sub-head : 800(03) 3810 - Land Use Board Macro Management			
6.53	(01) - Salary	0.40	7.00	0.40
	(02) - Wages	0.10	-	0.10
1.27	(03) - Travelling Expenses	0.10	-	0.10
0.04	(04) - Office Expenses	0.10	-	0.10
	(15) - Machinery & Equipment	0.10	-	0.10
0.10	(19) - Materials & Supply	0.10	-	0.10
2.06	(26) - Other Charges	0.10	3.00	0.10
10.00	TOTAL OF 800 (03)-3810 CSS	1.00	10.00	1.00
	Minor Head : 800 - Other Expenditure			
	Sub-head : 800(03)-3811-NWPRA Macro Management			
8.68	(04) - Office Expenses	0.20	10.00	0.20
170.78	(14) - Minor Works	0.20	80.00	0.20
13.42	(15) - Machinery & Equipment	0.20	-	0.20
293.93	(19) - Materials & Supply	0.20	331.00	0.20
113.18	(26) - Other Charges	0.20	45.00	0.20
599.99	TOTAL OF 800 (03)-3811- CSS	1.00	466.00	1.00
	Sub-head:800(03)-3812-WDPSCA			
11.64	(04) - Office Expenses.	0.20	2.00	0.20
140.27	(14) - Minor Works.	0.20	40.00	0.20
8.72	(15) - Machinery & Equipment.	0.20	-	0.20
233.21	(19) - Materials & Supply.	0.20	218.00	0.20
106.16	(26) - Other Charges.	0.20	40.00	0.20
500.00	TOTAL OF 800 (03)-3812) CSS	1.00	300.00	1.00
	Minor Head : 107 - Plant Protection			
	Sub-Head : 107(03) 3813 0 Plant Protection on Macro Management			
-	(26) - Other Charges	-	4.00	1.00
-	TOTAL OF 107(03) 3813-CSS	-	4.00	1.00
	Minor Head : 109 - Extension & Farmers Training			
	Sub-head : 109(03) 3814 - Extension & Education Training on Macro Management			
-	(04) - Office Expenses	-	0.50	0.40
-	(15) - Machinery & Equipment	-	0.80	0.20
-	(26) - Other Charges	-	8.70	0.40
-	TOTAL OF 800 (03)-3814- CSS	-	10.00	1.00
1350.83	TOTAL OF MAJOR HEAD 2401 - CSS	10.00	1138.97	14.00
	Major Head : 2702 - Minor Irrigation			
	Sub Major Head : 80 - General			
	Minor Head : 001 - Direction			
	Sub Head : 001(03) 5301 - Direction			
-	(26) - Other Charges	-	0.10	0.10
-	TOTAL OF 800 (03)-3801 - CSS	-	0.10	0.10

**DEMAND NO. 36
AGRICULTURE**

REVNEUE SECTION

Sector : 'C' Economic Services
Major Head : 2702 - Minor Irrigation
Minor Head : 001 - Direction
Sub Head : 001(03) 5302 - Administration

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - CSS	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
-	(26) Other Charges	0.10	-	-
-	TOTAL OF 001(03) 5302 - CSS	0.10	-	-
-	TOTAL OF 2702 - CSS	0.10	0.10	0.10
	Code No : 08 - Central Sector Scheme Major Head : 2401 - Crop Husbandry(A) Minor Head : 109 - Extension & Farmers Training Sub-head : 109(08) 3801 - Training of Women in Agriculture/CS			
-	(04) - Office Expenses	-	1.00	0.20
-	(15) Machinery & Equipment	-	0.50	0.40
-	(26) - Other Charges	-	6.49	0.40
-	TOTAL OF 109(08) 3801 - CS	-	7.99	1.00
	Minor Head : 102 - Food Grain Crops Sub Head : 102(08) 3802 - Transport Subsidy/CS			
-	(26) - Other Charges	-	6.23	1.00
-	TOTAL OF 001 102(08) 3802 - C.S.	-	6.23	1.00
-	TOTAL OF MAJOR HEAD 2401 - CS	-	14.22	2.00
	Code No : 02 - Plan CAPITAL SECTION Sector : 'C' Economic Services Major Head : 4401 - C.O. on Crop Husbandry(A) Minor Head : 001 - Direction & Administration Sub Head : 001(02) 7751 - Direction			
26.00	(14) - Minor Works	-	-	-
26.00	TOTAL OF 001 (02) 7751/Plan	-	-	-
26.00	Works Transferred to PWD/RD	-	-	-
-	NET TOTAL OF 001(1)	-	-	-
	Minor Head : 001 - Direction Sub Head : 001 (02)-7752 - Administration /Plan			
20.00	(14) - Minor Work	10.00	-	20.00
20.00	TOTAL OF 001 (02)-7752 /Plan	10.00	-	20.00
	Minor Head : 102-Food Grains Crops Sub-head : 102(02)-7753 - Food Grain Crops /Plan			
49.88	(09) - Grants in aid	148.00	-	-
111.34	(14) - Minor Works	-	123.00	30.00
75.12	(19) - Materials & Supply	-	-	-
236.34	TOTAL OF 102 (02)-7753 /Plan	148.00	123.00	30.00
	Minor Head:103-Agril.Farms quality seed Production Sub-head : 103 (02)-7754 Seed Production /Plan			
13.00	(14) - Minor Works	10.00	-	-
13.00	TOTAL OF 103 (02)-7754 /Plan	10.00	-	-
	Minor Head : 113 - Engineering Sub Head : 113(02)-7755 - Agril. Egnieering /Plan			
-	(09) - Grants in aid	33.00	20.00	-
-	TOTAL OF 113 (02)-7755 /Plan	33.00	20.00	-
295.34	TOTAL OF MAJOR HEAD 4401	201.00	143.00	50.00
26.00	Deduct works transferred to PWD	-	-	-
269.34	NET TOTAL OF MAJOR HEAD : 4401	201.00	143.00	50.00

**DEMAND NO. 36
AGRICULTURE**

CAPITAL SECTION

Sector : 'C' Economic Services
Major Head : 4702-C.O.on Minor Irrigation
Minor Head : 001 - Direction
Sub Head : 001(02) 8251 - Administration

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
55.00	(14) - Minor Works	65.00	-	-
55.00	TOTAL OF 001 (02)-8251 /Plan	65.00	-	-
	Minor Head : 103 - River Diversion			
	Sub-head: 103(02)-8252-River Diversion /Plan			
606.87	(14)- Minor works	367.02	107.20	-
606.87	TOTAL OF 103 (02)-8252 /Plan	367.02	107.20	-
	Sub-head: 103(02)-8253 - River Diversion (NABARD) /Plan			
-	(14)- Minor works	-	145.82	200.00
-	TOTAL OF 103 (02)-8253 /Plan	-	145.82	200.00
	Sub-head: 103(02)-8254 - River Diversion (AIBP) /Plan			
-	(14)- Minor works	-	-	200.00
-	TOTAL OF 103 (02)-8253 /Plan	-	-	200.00
-	TOTAL OF 103(02) 8254	-	-	-
-	TOTAL OF MAJOR HEAD 4702 - Plan	432.02	253.02	400.00
	Code No : 07 - NLPF			
	Major Head : 4702 - C.O. on Minor Irrigation			
	Minor Head : 103 - River Diversion			
	Sub Head : 103(07)-8251 - River Diversion (NLPF)			
-	(13)-Major Works	1.00	-	-
-	TOTAL OF 103 (07)-8251 - NLPF	1.00	-	-
-	TOTAL OF MAJOR HEAD 4702 - NLPF	1.00	-	-
2707.72	TOTAL OF REVENUE SECTION	1519.00	2554.94	1526.60
957.21	TOTAL OF CAPITAL SECTION	634.02	396.02	450.00
3664.93	TOTAL DEMAND NO. 36	2153.02	2950.96	1976.60
26.00	<i>Deduct Work Transferred to PWD/HD</i>		-	-
3638.93	NET TOTAL OF DEMAND NO. 36(Voted)	2153.02	2950.96	1976.60

**DEMAND NO. 37
HORTICULTURE**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	674.80	402.00	1076.80
Charged			

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crops Husbandry(H)

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
30.84	001(01) - 3901 Direction /Non Plan	41.50	44.88	47.25
300.50	001(01) - 3902 Administration/Non Plan	335.80	338.80	361.40
4.00	103(01) 3903 Seed Farms /Non Plan	9.70	10.70	11.35
2.96	119(01) - 3904 Vegetable & Fruit Development /NP	1.00	1.00	1.00
338.30	TOTAL OF 2401 (NON-PLAN)	388.00	395.38	421.00
	Code No : 02 - Plan			
	Major Head : 2401 - Crops Husbandry(H)			
78.56	001(02) 3901 Direction /Plan	80.10	74.10	78.00
120.85	001(02) - 3902 Administration /Plan	134.90	124.40	126.00
5.43	103(02) 3903 Seed Farms /Plan	5.00	5.00	2.00
1.25	103(02) - 3904 Horti. Seed Distribution /Plan	0.30	0.30	-
1.00	105(02) - 3905 Distribution of Fertilizers /Plan	3.00	3.00	3.00
1.20	107(02) - 3906 Horti. Plan Protection /Plan	2.00	2.00	1.00
7.12	109(02) - 3907 Horticulture Information /Plan	20.00	14.00	14.00
5.00	109(02) 3908 Horticulture Demonstration /Plan	4.50	3.00	1.00
4.00	113(02) 3909 Horticulture Engineering /Plan	1.00	1.00	1.00
26.50	119(02) 3910 Vegetable & Fruit Development /Plan	28.00	27.00	22.00
250.91	TOTAL OF 2401 (PLAN)	278.80	253.80	248.00
	Major Head : 2415 - AGRIL Research & Education/Plan			
1.81	277(02) - 4601 - Horticulture Education /Plan	2.00	1.00	1.00
1.81	TOTAL OF 2415 (PLAN)	2.00	1.00	1.00
252.72	TOTAL OF REVENUE SECTION Plan	280.80	254.80	249.00

**DEMAND NO. 37
HORTICULTURE**

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401 - Crop Husbandry (H)

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - C.S.S.	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Major Head : 2401 - Crop Husbandry (H)/CSS			
9.00	119(03)-3901 Production of Fruit & Veg. /CSS	0.10	3.00	0.10
19.00	119(03)-3902 Integrated & Dev. Of Tropical Arid/Zone Fruit /CSS	1.00	55.32	1.00
37.00	119(03)-3903 Integrated Prog. for Dev. of Spices/CSS	1.00	57.56	1.00
-	119(03)-3904 Nutritional Garden/CSS	0.10	1.00	0.10
39.00	119(03)-3905 Use of Plastic in Agri/CSS	1.00	64.04	1.00
0.75	119(03)-3906 Dev of Root & Tuber Crops/CSS	0.10	8.43	0.10
4.00	119(03)-3907 Commercial floriculture/CSS	0.10	15.40	0.10
-	119(03)-3908 Transfer of Technology through training & visit of Horti-growers /CSS	0.10	-	0.10
-	119(03)-3909 Award to Prog. Horti. Farmers/CSS	0.10	-	-
0.80	119(03)-3910 Mushroom Cultivation/CSS	1.00	2.50	1.00
-	119(03)-3911 Coconut Nursery/CSS	-	1.43	0.10
-	119(03)-3912 Visit of Progressive Horti Farmers/CSS	-	1.36	0.10
-	119(03)-3913 Exchange of farmers/CSS	-	3.87	0.10
109.55	TOTAL OF MAJOR HEAD 2401 - C.S.S.	4.60	213.91	4.80
	Code No : 02 - Plan			
	CAPITAL SECTION			
-	001(02) - 7801 Direction /Plan	-	-	-
22.00	001(02) - 7802 Administration /Plan	56.00	24.50	17.00
16.90	103(02) - 7803 Seeds. Farms /Plan	10.00	10.00	10.00
1.70	103(02) - 7804 Seed Distribution /Plan	1.70	1.70	1.00
11.10	105(02) - 7805 Distribution of fertilizers /Plan	35.00	25.00	22.00
20.83	107(02) - 7806 Horti. Plant Protection /Plan	22.00	22.00	25.00
5.00	109(02) - 7807 Horti Information /Plan	-	-	-
25.00	113(02) - 7808 Horti. Engineeriing /Plan	29.00	19.00	15.00
491.51	119(02) - 7809 Vegetables & Fruit Development /Plan	415.50	274.00	312.00
594.04	TOTAL OF 4401 - CAPITAL SECTION/Plan	589.20	378.20	402.00
750.57	TOTAL OF REVENUE SECTION	673.40	864.09	674.80
594.04	TOTAL OF CAPITAL SECTION	569.20	376.20	402.00
1344.61	DEMAND NO. 37 (Voted)	1242.60	1240.29	1076.80

**DEMAND NO. 37
HORTICULTURE**

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crops Husbandry(H)
Minor Head : 001(01) - Direction & Administration
Sub Head : 001(01) 3901 - Direction/Non Plan

III Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate	Revised Estimate	Budget Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
20.44	(01) Salary	30.00	33.38	35.75
1.50	(02) Wages	1.50	1.50	1.50
1.30	(03) Travelling Expenses	1.00	1.00	1.00
5.20	(04) Office Expenses	4.00	4.00	4.00
-	(06) Rents	-	-	-
2.00	(16) Motor Vehicles	4.00	4.00	4.00
-	(17) Maintenance	1.00	1.00	1.00
0.40	(24) Write-off/Losses	-	-	-
30.84	TOTAL OF 001 (01) 3901 /Non Plan	41.50	44.88	47.26
	Sub-Head : 001(01) 3902 - Administration/Non Plan			
290.78	(01) Salary	320.00	323.00	345.60
1.00	(02) Wages	1.50	1.50	1.50
1.39	(03) Travelling Expenses	2.30	2.30	2.30
4.29	(04) Office Expenses	7.00	7.00	7.00
1.04	(06) Rents	2.00	2.00	2.00
1.00	(16) Motor Vehicles	2.00	2.00	2.00
1.00	(17) Maintenance	1.00	1.00	1.00
300.50	TOTAL OF 001(01)-3902/Non Plan	335.80	338.80	361.40
	Minor Head : 103-Seeds			
	Sub-Head : 001(01) 3903 - Horti Farms/Non Plan			
1.00	(01) - Salary	8.00	9.00	9.65
0.30	(03) Travelling Expenses	0.40	0.40	0.40
0.20	(04) Office Expenses	0.60	0.60	0.60
0.50	(26) - Other Charges	0.70	0.70	0.70
4.00	TOTAL OF 001 (01) 3903/Non Plan	9.70	10.70	11.35
	Minor Head : 119 - Horti & Veg Crops			
	Sub-Head : 119(01) 3910 - Veg & Fruit Dev./Non Plan			
0.70	(04) Office Expenses	1.00	1.00	1.00
1.28	(16) Motor Vehicles	-	-	-
0.98	(17) Maintenance	-	-	-
2.96	TOTAL OF 001(01)-3910/Non Plan	1.00	1.00	1.00
388.30	TOTAL OF 2401 Non-Plan	388.00	395.38	421.00
	Code No : 02 - Plan			
	Minor Head : 001 - Direction & Administration			
	Sub Head : 001(02) 3901 - Direction /Plan			
17.72	(01) - Salary	26.00	26.00	29.00
3.00	(02) - Wages	6.00	6.00	6.00
2.10	(03) - Travelling Expenses	7.00	7.00	7.00
39.89	(04) Office Expenses	25.50	20.50	16.90
0.35	(06) Rents	0.10	0.10	0.10
8.50	(16) Motor Vehicles	8.50	8.50	12.00
7.00	(17) Maintenance	7.00	6.00	7.00
78.56	TOTAL OF 001(02) 3901/Plan	80.10	74.10	78.00
	Sub-Head : 001(02) 3902 - Administration/Plan			
45.78	(01) - Salary	50.90	50.90	54.60
8.00	(02) Wages	7.00	7.00	9.00
7.90	(03) - Travelling Expenses	8.00	8.00	10.40
33.16	(04) - Office Expenses	44.00	35.50	20.00
3.85	(06) Rents	6.00	6.00	7.00
3.00	(14) Minor Works	-	-	-
5.96	(16) Motor Vehicles	6.00	6.00	8.00
13.20	(17) Maintenance	13.00	11.00	17.00
120.85	TOTAL OF 001(02) 3902/Plan	134.90	124.40	128.00

**DEMAND NO. 37
HORTICULTURE**

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2401-Crops Husbandry(H)

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 103 - Seeds			
	Sub-Head : 001(02) 3903 - Seed Farms /Plan			
1.48	(01) - Salary	-	-	-
0.20	(03) - Travelling Expenses	-	-	-
0.10	(04) - Office Expenses	-	-	-
0.10	(15) - Machinery & Equipment	-	-	-
	(17) - Maintenance	3.00	3.00	2.00
0.52	(19) - Materials & Supply	1.00	1.00	-
3.03	(26) - Other Charges	1.00	1.00	-
5.43	TOTAL OF 001(02) 3903/Plan	5.00	5.00	2.00
	Minor Head : 103 - Seeds			
	Sub-Head : 001(02) 3904 Horti Seed Distribution/Plan			
1.15	(19) - Materials & Supply	-	-	-
0.10	(26) - Other Charges	0.30	0.30	-
1.25	TOTAL OF 001(02) 3904/Plan	0.30	0.30	-
	Minor Head : 105 - Manure & Fertilizer			
	Sub Head : 105(02) 3905 - Distribution of Fertilizers/Plan			
1.00	(26) - Other Charges	3.00	3.00	3.00
1.00	TOTAL OF 103(02) 3905/Plan	3.00	3.00	3.00
	Minor Head : 107 - Plant Protection			
	Sub-head : 107(02)3906 - Horti Plan Protection/Plan			
	(17) - Maintenance	1.00	1.00	-
1.00	(19) Material & Supply	-	-	-
0.20	(26) - Other Charges	1.00	1.00	1.00
1.20	TOTAL OF 107(02) - 3906/Plan	2.00	2.00	1.00
	Minor Head : 109 - Extension & Farmers Training			
	Sub-head: 109(02) 3907 - Horti Information/Plan			
4.00	(04) - Office Expenses	5.00	-	4.00
-	(07) - Publication	5.00	5.00	5.00
1.00	(19) - Materials & Supply	-	-	-
2.12	(26) - Other Charges	10.00	9.00	5.00
7.12	TOTAL OF 109(02) 3907/Plan	20.00	14.00	14.00
	Minor Head : 109 - Extension & Farmers Training			
	Sub-head: 109(02) 3908 - Horti Demonstration/Plan			
1.00	(17) - Maintenance	-	-	-
3.50	(19) - Materials & Supply	3.50	2.00	-
0.50	(26) - Other Charges	1.00	1.00	1.00
5.00	TOTAL OF 113(02) 3909/Plan	4.50	3.00	1.00
	Minor Head : 113 - Engineering			
	Sub-head: 113(02) 3909 - Horti Engineering/Plan			
2.00	(19) - Materials & Supply	-	-	-
2.00	(26) - Other Charges	1.00	1.00	1.00
4.00	TOTAL OF 113(02) 3909/Plan	1.00	1.00	1.00

**DEMAND NO. 37
HORTICULTURE**

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crops Husbandry(H)
Minor Head : 119 - Horticulture & Veg Crops
Sub Head : 119(02) 3910 - Veg & Fruit Dev./Plan

III Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget	Revised	Budget
		Estimate 2000 - 2001	Estimate 2000 - 2001	Estimates 2001 - 2002
4.46	(01) - Salary	-	-	-
1.50	(02) - Wages	-	-	-
0.50	(03) - Travelling Expenses	-	-	-
1.47	(04) - Office Expenses	0.40	0.40	1.50
0.10	(15) Machinery & Equipment	0.40	0.40	1.50
8.47	(17) Maintenance	16.60	15.60	13.00
5.00	(19) Material & Supply	6.00	6.00	-
5.00	(26) Other Charges	4.60	4.60	6.00
26.50	TOTAL OF 119(02) 3910/Plan	28.00	27.00	22.00
250.91	TOTAL OF 2401 - PLAN	278.80	253.80	248.00
	Major Head : 2415 - Agril. Research & Edu			
	Minor Head : 277 - Education			
	Sub-Head : 277(02) 4601 - Hortl Education/Plan			
	(10) Sholarship/Stipend	0.20	0.20	0.20
1.81	(26) - Other Charges	1.80	0.80	0.80
1.81	TOTAL OF 119(02) 4601 /Plan	2.00	1.00	1.00
1.81	TOTAL OF MAJOR HEAD - 2415 Plan	2.00	1.00	1.00
	Code No : 03 - C.S.S.			
	Major Head : 2401 - Crops Husbandry (H)			
	Minor Head : 119 - Horticulture			
	Sub Head : 119(03) 3901 - Production of Fruits & Vegetables (CSS)			
	(04) - Office Expenses	0.05	-	0.05
9.00	(19) - Material & Supply	0.05	3.00	0.05
9.00	TOTAL OF 119 (03)-3901 /CSS	0.10	3.00	0.10
	Minor Head : 119 - Horticulture			
	Sub-Head : 119(03)-3902-Integ. Dev. of Tropical & Arid Zone.CSS			
	(02) - Wages	0.05	-	0.05
	(04) - Office Expenses	0.10	-	0.10
	(14) - Minor Works	0.10	-	0.10
	(15) - Machinery & Equipment	0.10	-	0.10
	(17) - Maintenance	0.20	-	0.20
10.00	(19) - Materials & Supply	0.20	43.19	0.20
9.00	(26) - Other Charges	0.25	12.13	0.25
19.00	TOTAL OF 119 (03)-3902 /CSS	1.00	55.32	1.00
	Minor Head : 119 - Horticulture/CSS			
	Sub-Head : 119(03)-3903-Dev. of Spices/CSS			
1.43	(01) Salary	0.70	4.00	0.65
	(02) - Wages	-	0.80	0.05
	(04) - Office Expenses	0.05	-	0.05
	(14) Minor Works	0.05	-	0.05
	(15) Machinery & Equipment	0.05	-	0.05
	(17) Maintenance	0.05	-	0.05
23.38	(19) - Materials & Supply	0.05	31.24	0.05
12.19	(26) Other Charges	0.05	21.52	0.05
37.00	TOTAL OF 119 (03)-3903 /CSS	1.00	57.56	1.00
	Minor Head : 119 - Horticulture			
	Sub-Head : 119(03)-3904-Nutritional Garden/CSS			
	(09) - Grant-in-aid/Subsidy	0.05	-	0.05
	(19) - Materials & Supply	0.05	1.00	0.05
	TOTAL OF 119 (03)-3904/CSS	0.10	1.00	0.10

**DEMAND NO. 37
HORTICULTURE**

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2401-Crops Husbandry(H)
Minor Head : 119 - Horticulture
Sub Head : 119(03-3901) - Production of Fruits & Veg. (CSS)

III Details of the estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - C.S.S.	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 119 - Horticulture			
	Sub-Head : 119(03)-3905 Used of Plastics/CSS			
	(04) - Office Expenses	0.10	-	0.10
	(14) - Minor Works	0.30	-	0.30
34.79	(19) Materials & Supply	0.30	58.34	0.30
4.21	(26) - Other Charges	0.30	5.70	0.30
39.00	TOTAL OF 119 (03)-3905 /CSS	1.00	64.04	1.00
	Sub Head : 119(03) 3906 - Dev. Of Root & Tuber Crops (CSS)			
	(09) Grant-in aid	0.03	-	0.03
	(19) Materials & Supply	0.05	3.18	0.05
0.75	(26) Other Charges	0.02	5.25	0.02
0.75	TOTAL OF 119 (03) 3906/CSS	0.10	8.43	0.10
	Sub-Head : 119(03) 3907-Commercial Horticulture/CSS			
3.00	(19) - Materials & Supply	0.05	10.00	0.05
1.00	(26) Other Charges	0.05	5.40	0.05
4.00	TOTAL OF 119 (03) 3907/CSS	0.10	15.40	0.10
	Sub-Head : 119(03) 3908-Transfer of Technology/CSS			
	(26) Other Charges	0.10	-	0.10
-	TOTAL OF 119 (03) 3908/CSS	0.10	-	0.10
	Sub-Head : 119(03) 3909 - Award to Progressive Farmers/CSS			
	(04) Office Expenses	0.05	-	-
-	(26) Other Charges	0.05	-	-
-	TOTAL OF 119 (03) 3909/CSS	0.10	-	-
	Sub-Head : 119(03) 3910 - Mushroom Cultivation/CSS			
	(04) Office Expenses	0.10	-	0.10
-	(14) - Minor Works	0.20	-	0.20
-	(15) Machinery & Equipment	0.20	-	0.20
-	(17) - Maintenance	0.10	-	0.10
-	(19) - Materials & Supply	0.10	-	0.10
0.80	(26) Other Charges	0.30	2.50	0.30
0.80	TOTAL OF 119 (03) 3910/CSS	1.00	2.50	1.00
	Sub-Head - 119(03)-3911 - Coconut Nursery/CSS			
-	(19) Materials & Supply	-	-	0.05
-	(26) Other Charges	-	1.43	0.05
-	TOTAL OF 119(03) 3911/CSS	-	1.43	0.10
	Sub-Head - 119(08)-3912 - Visit of Progressive Horti Farmers/CSS			
-	(26) Other Charges	-	1.36	0.10
-	TOTAL OF 119(03) 3912 CSS	-	1.36	0.10
	Sub-Head - 119(03)-3913 - Exchange of Farmers/CSS			
-	(26) Other Charges	-	3.87	0.10
-	TOTAL OF 119(03) 3913/CSS	-	3.87	0.10
	TOTAL OF 2401 CSS	4.60	213.91	4.80

**DEMAND NO. 37
HORTICULTURE**

CAPITAL SECTION

Sector : 'C' Economic Services
Major Head 4401 - C.O. on Crops Husbandry
Minor Head : 001 - Direction & Administration

III Details of the Estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate	Revised Estimate	Budget Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
	Sub Head : 001(02) 7802 Administration/Plan			
22.00	(14) Minor Works	56.00	24.50	17.00
22.00	TOTAL OF 001(02) 7802/Plan	56.00	24.50	17.00
	Minor Head : 103- Seed farm			
	Sub-head:103(02)7803 - Seed farm/Plan			
15.90	(17)- Maintenance	10.00	10.00	10.00
1.00	(19)-Material & Supply	-	-	-
16.90	TOTAL OF 103(02) 7803/Plan	10.00	10.00	10.00
	Sub-Head:103(02)7804 Seed Distribution/Plan			
1.70	(19)- Materials & Supply	1.70	1.70	1.00
1.70	TOTAL OF 103(02) 7804/Plan	1.70	1.70	1.00
	Minor head :105-Manura & Fertiliser			
	Sub-Head: 105(02) 7805-Dist.of Fertilizer (Horti)/Plan			
	(14) Minor Works	10.00	10.00	2.00
11.00	(19) - Materials & Supply	25.00	15.00	20.00
11.00	TOTAL OF 105(02) 7805/Plan	35.00	25.00	22.00
	Minor Head : 107-Plant Protection			
	Sub-Head: 107(02) 7806-Horti Plant Protection/Plan			
12.18	(15) - Machinery & Equipment	8.00	8.00	10.00
8.65	(19) - Materials & Supply	14.00	14.00	15.00
20.83	TOTAL OF 107(02) 7806/Plan	22.00	22.00	25.00
	Minor Head : 109 - Extension & Farmers Training			
	Sub-Head: 109(02) 7807-Horti Information/Plan			
3.50	(07) - Publication	-	-	-
1.50	(26) - Other Charges	-	-	-
5.00	TOTAL OF 107(02) 7807/Plan	-	-	-
	Minor Head : 113 - Engineering			
	Sub-Head: 113(02) 7808 - Horti Engineering/Plan			
8.00	(15) - Machinery & Equipment	16.00	8.00	10.00
17.00	(19) - Materials & Supply	13.00	11.00	5.00
25.00	TOTAL OF 107(02) 7808/Plan	29.00	19.00	15.00
	Minor Head : 119 - Horti & Vegitable Crops			
	Sub-Head: 119(02) 7809 - Veg. & Fruits Development/Plan			
30.00	(09) Grants-in aid	174.00	123.00	70.00
323.60	(14) Minor Works	165.00	91.00	171.00
	(15) Machinery & Equipment	-	-	4.00
135.51	(19) Materials & Supply	73.50	58.00	65.50
2.40	(26) Other Charges	3.00	2.00	1.50
491.51	TOTAL OF 119(02) 7809/Plan	415.50	274.00	312.00
594.04	TOTAL OF MAJOR HEAD 4401 - Plan	569.20	376.20	402.00
750.57	TOTAL OF REVENUE SECTION	673.40	864.09	674.80
594.04	TOTAL OF CAPITAL SECTION	569.20	376.20	402.00
1344.61	TOTAL OF DEMAND NO. 37(Voted)	1242.60	1240.29	1076.80

**DEMAND NO. 38
FISHERIES**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	234.20	5.00	239.20
Charge			

REVENUE SECTION

Sector **C' Social Services**

Major Head **: 2405-Fisheries**

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
19.05	001(01) - 4351 Direction	20.50	20.50	21.80
75.34	001(01) - 4352 Administration	80.50	80.50	86.00
94.39	TOTAL OF 2405 Non PLAN	101.00	101.00	107.80
	Code No : 02 - Plan			
	Major Head : 2405-Fisheries			
20.00	001(02) - 4351 Direction	25.00	21.05	26.00
45.20	001(02) - 4352 Administration	50.80	48.48	51.00
5.67	101(02) - 4353 Fish Seed Production-cum Farming	5.00	3.00	4.00
19.35	101(02) - 4354 Fresh Water Aquaculture	30.00	28.00	30.00
3.50	101(02) - 4355 Dev. of Riverine Fisheries	4.10	3.85	3.00
12.30	105(02) - 4356 Processing, Preservation & Marketing	8.00	7.00	6.00
7.33	109(02) - 4357 Infor, Extn. Edn & Training	5.00	4.62	6.00
113.35	TOTAL OF MAJOR HEAD 2405 Plan	128.00	116.00	126.00
	CODE NO : 03 - CSS			
10.00	101(03) - 4351 - Fresh Water Aquaculture/CSS	0.10	10.00	0.10
9.87	105(03) - 4352 - Processing, Reservation & Marketing/CSS	-	-	-
-	101(03) - 4353 - Development of Inland Fisheries/CSS	-	0.50	0.10
19.87	TOTAL OF 2405 - CSS	0.10	10.50	0.20
	CODE NO : 07 - NLPF			
13.88	101(07) - 4351 - Fish Seed Farm /NLPF	0.10	36.00	0.10
-	101(07) - 4352 - Development of Riverine Fisheries	0.10	10.11	0.10
13.88	TOTAL OF 2405 - NLPF	0.20	46.11	0.20
	CAPITAL SECTION			
	Code No : 02 - Plan			
	Major Head : 4405 - C.O. on Fisheries			
17.23	101(02) - 8001 - Fish Seed Production cum Farming	6.00	6.00	2.00
3.88	101(02) - 8002 - Marketing	10.00	10.00	2.00
21.11	TOTAL OF 4405 Plan	16.00	16.00	4.00
	CODE NO : 07 - NLPF			
-	101(07) - 8001 - Fish Seed Farm/NLPF	0.80	140.00	1.00
21.11	TOTAL OF CAPITAL SECTION Plan	16.80	156.00	5.00
94.39	TOTAL OF REVNEUE SECTION Non-Plan	101.00	101.00	107.80
127.23	TOTAL OF REVNEUE SECTION Plan	128.00	116.00	126.00
19.87	TOTAL OF REVNEUE SECTION CSS	0.10	10.50	0.20
13.88	TOTAL OF REVNEUE SECTION NLPF	0.20	46.11	0.20
276.48	TOTAL OF DEMAND NO. 38 (Voted)	246.10	429.61	239.20

**DEMAND NO. 38
FISHERIES**

REVENUE SECTION

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

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Head:001(01) 4351-Direction			
17.47	(01) - Salary	18.10	18.10	19.40
	(02) - Wages	-	-	-
0.32	(03) - Travelling Expenses	0.20	0.20	0.20
1.00	(04) - Office Expenses	2.15	2.15	2.15
-	(06) - Rent	-	-	-
-	(14) - Minor Works	-	-	-
	(15) - Machinery & Equipment	-	-	-
	(16) - Motor Vehicle	-	-	-
0.26	(17) Maintenance	0.05	0.05	0.05
-	(26) - Other Charges	-	-	-
19.05	TOTAL OF 001(01) -4351 Non Plan	20.50	20.50	21.80
	Sub-Head:001(01) 4352 - Administration			
72.23	(01) - Salary	77.90	77.90	83.40
0.01	(02) - Wages	-	-	-
1.03	(03) - Travelling Expenses	0.30	0.30	0.30
1.35	(04) - Office Expenses	2.25	2.25	2.25
0.49	(06) Rent	-	-	-
-	(14) Minor Works	-	-	-
-	(15) Machinery & Equipment	-	-	-
-	(16) Motor Vehicle	-	-	-
0.23	(17) Maintenance	0.05	0.05	0.05
75.34	TOTAL OF 001 (2) Non Plan	80.50	80.50	86.00
94.39	TOTAL OF 2405 -Non-Plan	101.00	101.00	107.80
	Code No : 02 - Plan			
	Major Head : 2405-Fisheries			
	Sub-Head: 001(02) 4351-Direction			
6.00	(01) - Salary	8.00	8.00	8.60
1.00	(02) - Wages	1.80	1.80	1.90
1.50	(03) - Travelling Expenses	2.00	1.25	2.00
6.50	(04) Office Expenses	6.00	6.00	6.00
1.50	(06) - Rent	2.00	2.00	2.00
-	(14) - Minor Works	-	-	-
0.50	(15) Machinery & Equipment	0.50	0.50	1.00
	(16) Motor Vehicle	3.20	-	3.00
	(26) Other Charges	0.50	0.50	0.50
17.30	TOTAL OF 001(02) 4351 Plan	24.00	20.05	25.00
	Sub-Head: 001(02) 4352 - Administration			
24.20	(01) - Salary	32.40	32.40	35.75
0.65	(02) - Wages	0.70	0.70	1.25
3.20	(03) Travelling Expenses	5.00	5.00	4.20
6.75	(04) - Office Expenses	6.00	6.00	6.00
0.60	(06) - Rent	1.80	1.80	0.80
-	(14) - Minor Works	-	-	-
-	(15) Machinery & Equipment	-	-	-
2.30	(16) - Motor Vehicle	3.00	0.58	3.00
2.00	(17) - Maintenance	2.00	2.00	2.00
45.20	TOTAL OF 001(02)-4352 Plan	50.90	48.48	53.00

DEMAND NO. 38

FISHERIES

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2405-Fisheries

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 101-Inland Fisheries			
	Sub-head:101(02) 4353-Feed Seed Production cum Farming			
0.50	(02) - Wages	0.50	0.50	0.50
0.43	(14) - Minor Works	0.50	0.50	0.50
	(16) - Motor Vehicles	2.00	-	1.00
1.40	(17) - Maintenance	1.00	1.00	1.00
2.67	(19) - Materials & Supply	1.00	1.00	1.00
5.00	TOTAL OF 101(02) 4353,Plan	5.00	3.00	4.00
	Sub-Head:101(02) 4354-Fresh Water Aquaculture			
10.00	(09) - Grants-in-aid	10.00	10.00	10.00
-	(16) - Motor Vehicles	-	-	-
14.35	(19) - Materials & Supply	20.00	18.00	20.00
24.35	TOTAL OF 101(02) 4354-Plan	30.00	28.00	30.00
	Sub-Head:101(02) 4355-Dev. of Reverine Fisheries			
0.50	(02) - Wages	0.50	0.50	0.50
-	(14) - Minor Works	-	-	-
-	(17) - Maintenance	0.50	0.25	0.50
3.00	(19) - Materials & Supply	3.10	3.10	2.00
3.50	TOTAL OF 101(02) 4355-Plan	4.10	3.85	3.00
	Minor Head:105-Processing, Preservation & Marketing			
	Sub-head : 105(02) 4356 - Marketing			
2.70	(14) - Minor Works	2.00	2.00	1.00
5.50	(15) - Machinery & Equipment	3.00	3.00	3.00
3.54	(16) - Motor Vehicles	1.00	1.00	1.00
0.26	(17) - Maintenance	1.00	1.00	1.00
-	(26) - Other Charges	1.00	-	-
12.30	TOTAL OF 105(02) 4356 Plan	8.00	7.00	6.00
	Minor Head:109-Extension & Training			
	Sub-Head : 109(02) 4357-Information, Extension Education & Training			
1.44	(02) - Wages	1.00	1.00	1.30
0.88	(07) - Publication	1.50	1.50	1.50
0.20	(10) - Scholarship Stipend	0.20	0.20	0.20
1.34	(17) - Maintenance	1.50	1.12	2.00
3.47	(19) - Materials & Supply	0.80	0.80	1.00
7.33	TOTAL OF 109(02) 4357 Plan	5.00	4.62	6.00
113.35	TOTAL OF MAJOR HEAD 2405 - Plan	128.00	116.00	126.00

DEMAND NO. 38
FISHERIES

REVENUE SECTION

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

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - CSS	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 101 - Fisheries			
	Sub-head:101(03) - 4351 - Fresh Water Aquaculture CSS			
-	(03) - Travelling Expenses	0.02	-	-
-	(04) - Office Expenses	0.02	-	-
10.00	(09) - Grants in aid	0.02	10.00	0.10
-	(14) - Minor Works	0.02	-	-
-	(17) Maintenance	0.02	-	-
10.00	TOTAL OF 101 (03) - 4351 CSS	0.10	10.00	0.10
	Minor Head : 105 - Processing, Preservation & Marketing			
	Sub-head : 105(03) - 4352 - Processing, Preservation & Marketing			
2.00	(14) - Minor Works	-	-	-
4.11	(15) - Materials & Equipments	-	-	-
3.50	(16) - Motor Vehicle	-	-	-
0.26	(17) Maintenance	-	-	-
9.87	TOTAL OF 101 (03) - 4352 CSS	-	-	-
	Sub-head : 101(03) - 4352 - Development of Inland Fisheries			
-	(01) - Salary	-	0.50	0.10
-	TOTAL OF 101(03) 4352	-	0.50	0.10
19.87	TOTAL OF 2405 - CSS	0.10	10.50	0.20
	Code No : 07 - NLPF			
	Sub Head : 101(07)-4351 - Fish Seed Farm (NLPF)			
-	(09) - Grants-in-aid	-	30.00	0.02
-	(16) - Motor Vehicle	0.05	4.00	0.03
-	(19) Materials & Supplies	0.05	2.00	0.05
-	TOTAL OF 101(07)-4351	0.10	36.00	0.10
	Sub Head : 101(07)-4352 - Dev.of Riverine Fisheries (NLPF)			
13.88	(19) -Material & Supply	0.10	10.11	0.10
13.88	TOTAL OF 101(07)-4352	0.10	10.11	0.10
13.88	TOTAL OF 2405 - NLPF	0.20	46.11	0.20
255.37	TOTAL OF REVENUE SECTION	229.30	273.61	234.20
	Code No : 02 - Plan			
	CAPITAL SECTION			
	Major Head : 4405 - C.O. ON Fisheries			
	Minor Head : 101 - Inland Fisheries			
	Sub Head : 101(02) 8001 - Fish Seed Production cum Farming			
17.23	(14) - Minor Works	6.00	6.00	2.00
17.23	TOTAL OF 101(02) 8001 - Plan	6.00	6.00	2.00
	Minor Head ; 105-Processing, Preservation & Marketing			
	Sub Head : 105(02) 8002 - Marketing etc.			
3.88	(14) Minor Works	2.00	2.00	2.00
-	(15) - Machiner & Equipment	8.00	8.00	-
3.88	TOTAL OF 105(02) 8002	10.00	10.00	2.00
21.11	TOTAL OF 4405 -Plan	16.00	16.00	4.00
	Code No : 07 - NLPF			
	Minor Head : 101 - Inland Fisheries			
	Sub Head : 101(07) 8001 - Fish Seed Farm (NLPF)			
-	(14) - Minor Works	0.80	140.00	0.10
-	TOTAL OF 4405 - NLPF	0.80	140.00	1.00
94.39	TOTAL OF REVENUE SECTION Non-Plan	101.00	101.00	107.80
127.23	TOTAL OF REVENUE SECTION Plan	128.00	116.00	126.00
19.87	TOTAL OF REVENUE SECTION CSS	0.10	10.50	0.20

DEMAND NO. 39
SOIL & WATER CONSERVATION

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	709.20	1.00	710.20
Charged	-	-	-

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2402 - Soil & Water Conservation

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate	Revised Estimate	Budget Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
38.87	001(01) - 4051 Direction	42.00	42.00	44.70
261.65	001(01) - 4052 Administration	292.00	300.80	314.50
300.52	TOTAL OF MAJOR HEAD : 2402 Non Plan	334.00	342.60	359.20
	Code No : 02 - Plan			
	Major Head : : 2402 - Soil & Water Conservation			
40.67	001(02) - 4051 Direction	37.30	31.36	35.84
103.26	001(02) - 4052 Administration	117.30	104.44	106.00
9.29	001(02) - 4053 Pub & Advertisement	7.00	7.00	2.90
2.51	001(02) - 4054 Monitoring & Evaluation	2.60	2.60	0.90
2.98	001(02) - 4055 Planning Cell	3.10	3.10	0.90
16.80	001(02) - 4056 Engineering Cell	14.60	14.60	15.00
-	101(02) - 4057 Land Use Survey	1.00	1.00	-
5.83	102(02) - 4058 S.C. Plantation	3.00	3.00	-
20.02	102(02) - 4059 Cash Crop Spices Dev.	16.00	16.00	15.00
19.10	102(02) - 4060 Cash Crop Nursery	15.00	15.00	40.00
2.00	102(02) - 4061 Mixed Nursery	3.00	3.00	-
-	102(02) - 4062 Water Resources Dev.	2.00	2.00	5.00
12.26	109(02) - 4063 Research Edn. & Training	12.80	12.80	11.96
6.30	109(02) - 4064 Research & Training	5.30	5.30	-
39.68	203(02) - 4065 Rural Area Dev.	35.00	19.80	107.00
0.20	203(02) - 4066 Run-off Retarding Schemes	5.00	5.00	-
3.00	203(02) - 4067 S.C. Engineering Works	5.00	5.00	-
-	203(02) - 4068 Watershed management	4.00	4.00	-
19.78	800(02) - 4069 Other Expenditure (Building)	15.00	15.00	5.50
5.02	800(02) - 4070 Road Construction	4.00	4.00	4.00
10.00	800(02) - 4071 Input supply	10.00	10.00	-
318.70	TOTAL OF MAJOR HEAD : 2402 Plan	318.00	284.00	350.00
619.22	TOTAL OF REVENUE SECTION	652.00	626.60	709.20
	Code No : 03 - CSS			
	Major Head : 4402 - C.O. on Soil & Water Conservation			
-	103(03) - 4051 - Land Reclamation under Macro Management	-	5.00	1.00
-	TOTAL OF MAJOR HEAD 4402 - CSS	-	5.00	1.00
-	TOTAL OF CAPITAL SECTION	-	5.00	1.00
619.22	TOTAL OF DEMAND NO. 39 (VOTED)	652.00	631.60	710.20

DEMAND NO. 39
SOIL & WATER CONSERVATION

REVENUE SECTION

Sector **C' Economic Services**
Major Head **: 2402 - Soil & Water Conservation**

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 001 - Direction & Admn.			
	Sub-Head : 001(01) 4051 - Direction			
27.59	(01) - Salary	33.00	33.00	35.70
0.41	(02) - Wages	1.00	1.00	1.00
0.86	(03) - Travelling Expenses	1.00	1.00	1.00
5.01	(04) - Office Expenses	5.00	5.00	5.00
3.00	(06) - Rents	-	-	-
2.00	(16) Motor Vehicles	2.00	2.00	2.00
38.87	TOTAL OF 001(01)4051 Non Plan	42.00	42.00	44.70
	Major Head : 2402 - Soil & Water Conservation			
	Minor Head : 001 - Direction & Admn.			
	Sub-Head : 001(01) 4052 - Administration			
252.50	(01) - Salary	281.00	287.00	303.50
0.86	(02) - Wages	2.00	4.60	2.00
2.10	(03) - Travelling Expenses	3.00	3.00	3.00
3.96	(04) Office Expenses	6.00	6.00	6.00
0.25	(06) - Rents	-	-	-
0.98	(15) - Machinery & Equipment	-	-	-
1.00	(16) - Motor Vehicles	-	-	-
261.65	TOTAL OF 001(01) 4052 Non Plan	292.00	300.60	314.50
300.52	TOTAL OF MAJOR HEAD 2402 -Non Plan	334.00	342.60	359.20
	Code No : 02 - Plan			
	Major Head : 2402 - Soil & Water Conservation			
	Minor Head : 001 - Direction & Admn.			
	Sub-Head : 001(02) 4051 - Direction			
13.75	(01) - Salary	14.50	8.56	10.00
3.05	(02) - Wages	4.00	4.00	1.00
2.79	(03) - Travelling Expenses	2.00	2.00	3.00
10.30	(04) - Office Expenses	10.00	10.00	10.00
3.97	(06) - Rents	3.00	3.00	6.84
-	(15) - Machinery & Equipment	0.50	0.50	2.00
4.12	(16) - Motor Vehicles	2.00	2.00	1.00
-	(24) Write off of losses	0.30	0.30	-
2.69	(26) Other Charges	1.00	1.00	2.00
41.67	TOTAL OF 001 (02) 4051 Plan	37.30	31.36	35.84

DEMAND NO. 39
SOIL & WATER CONSERVATION

REVENUE SECTION

Sector **C' Economic Services**
Major Head **: 2402 - Soil & Water Conservation**

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 001 - Direction & Admn. Sub-Head : 001(02) 4052 - Administration			
55.19	(01) - Salary	94.00	81.14	84.00
6.96	(02) - Wages	3.00	3.00	1.00
6.90	(03) - Travelling Expenses	4.00	4.00	6.00
17.05	(04) - Office Expenses	10.00	10.00	10.00
1.46	(06) - Rents	2.00	2.00	-
1.20	(15) - Machinery & Equipment	2.00	2.00	2.00
3.00	(16) - Motor Vehicles	1.00	1.00	1.00
-	(24) - Write off of Losses	0.30	0.30	-
1.50	(26) - Other Charges	1.00	1.00	2.00
103.26	TOTAL OF 001(02)4052 Plan	117.30	104.44	106.00
	Minor Head : 001 - Direction & Admn Sub-Head : 001(02) 4053-Pub & Advertisement			
1.50	(01) - Salary	1.70	1.70	0.90
-	(03) - Travelling Expenses	0.20	0.20	-
1.10	(04) - Office Expenses	1.00	1.00	-
3.70	(07) - Publication	2.00	2.00	1.00
2.00	(08) - Advertisement	1.60	1.60	1.00
0.99	(26) - Other Charges	0.50	0.50	-
9.29	TOTAL OF 001(02) 4053	7.00	7.00	2.90
	Sub-Head : 001(02) 4054-Monitoring & Evaluation			
1.66	(01) Salary	1.80	1.80	0.90
-	(03) - Travelling Expenses	0.30	0.30	-
0.85	(04) - Office Expenses	0.50	0.50	-
2.51	TOTAL OF 001(02) 4054	2.60	2.60	0.90
	Sub-Head : 001(02) 4055-Planning Cell			
1.49	(01) - Salary	1.75	1.75	0.90
-	(03) - Travelling Expenses	0.50	0.50	-
1.49	(04) - Office Expenses	0.85	0.85	-
2.98	TOTAL OF 001(02) 4055	3.10	3.10	0.90
	Minor Head : 001 - Direction & Admn. Sub-Head : 001(02) 4056 - Engineering Cell			
12.95	(01) - Salary	14.00	14.00	13.00
0.87	(02) - Wages	0.30	0.30	-
1.00	(03) - Travelling Expenses	-	-	1.00
1.95	(04) Office Expenses	0.30	0.30	1.00
16.80	TOTAL OF 001(02) 4056	14.60	14.60	15.00
	Minor Head : 101 - Soil Survey & Testing Sub-Head : 101(02) 4057 - Soil & Land Use Survey			
-	(14) - Minor works	1.00	1.00	-
-	TOTAL OF 101(02) 4057	1.00	1.00	-

DEMAND NO. 39
SOIL & WATER CONSERVATION

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2402 - Soil & Water Conservation
Minor head : 102 - Soil Conservation

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head : 102(02) 4058-Soil Conservation Plan			
0.72	(14) - Minor works	1.00	1.00	-
5.11	(17) - Maintenance	2.00	2.00	-
5.83	TOTAL OF 102(02) 4058 Plan	3.00	3.00	-
	Sub-head:102(02) 4059-Cash Crop Spices Development			
0.73	(14) - Minor works	1.00	1.00	-
17.31	(17) - Maintenance	12.00	12.00	15.00
1.98	(19) - Materials & Supply	3.00	3.00	-
20.02	TOTAL OF 102(02) 4059 Plan	16.00	16.00	15.00
	Sub-head :102(02) 4060-Cash Crop Nursery			
10.70	(14) - Minor works	7.00	7.00	30.00
5.40	(17) - Maintenance	5.00	5.00	-
3.00	(19) - Materials & Supply	3.00	3.00	10.00
19.10	TOTAL OF 102(02) 4060 Plan	15.00	15.00	40.00
	Sub-head :102(02) 4061-Mixed Nursery (L.U.P)			
1.50	(14) - Minor works	2.00	2.00	-
0.50	(19) - Materials & Supply	1.00	1.00	-
2.00	TOTAL OF 102(02) 4061 Plan	3.00	3.00	-
	Sub-head:102(02) 4062-Water Resources Development			
-	(14) - Minor works	2.00	2.00	5.00
-	TOTAL OF 102(02) 4062 Plan	2.00	2.00	5.00
	Major Head : 2402 - Soil & Water Conservation			
	Minor Head : 109 - Extension & Training			
	Sub-Head:109(02) 4063-Research Education & Training Institute			
6.70	(01) - Salary	7.30	7.30	9.40
0.81	(02) - Wages	0.50	0.50	0.60
1.16	(03) - Travelling Expenses	1.00	1.00	-
0.93	(04) - Office Expenses	1.00	1.00	1.76
0.16	(10) - Scholarship & Stipend	0.50	0.50	0.10
2.00	(16) - Motor Vehicle	2.00	2.00	-
0.50	(26) - Other Charges	0.50	0.50	0.10
12.26	TOTAL OF 109(02) 4063 Plan	12.80	12.80	11.96
	Sub-head:109(02) 4064 Research & Training			
5.03	(01) - Salary	5.30	5.30	-
0.20	(03) - Travelling Expenses	-	-	-
0.52	(04) - Office Expenses	-	-	-
0.55	(26) - Other Charges	-	-	-
6.30	TOTAL OF 109(02) 4064 Plan	5.30	5.30	-

DEMAND NO. 39
SOIL & WATER CONSERVATION

REVENUE SECTION

Sector **C' Economic Services**
Major Head **: 2402 - Soil & Water Conservation**
Minor Head **: 103 - Land Reclamation & Rural Dev.**

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 103 - Land Reclamation			
	Sub Head : 103(02) 4065 - Rural Area Development			
33.36	(14) - Minor Works	31.00	15.80	107.00
0.50	(17) - Maintenance	1.00	1.00	-
5.52	(19) - Material & Supply	3.00	3.00	-
39.68	TOTAL OF 103(02) 4065 Plan	35.00	19.80	107.00
	Sub-head : 103(02) 4066-Run off Retarding Scheme			
0.20	(14) - Minor Works	5.00	5.00	-
0.20	TOTAL OF 103(02) 4066 Plan	5.00	5.00	-
	Sub-head : 103(02) 4067-S.C. Engineering Works			
3.00	(14) - Minor Works	5.00	5.00	-
3.00	TOTAL OF 103(02) 4067 Plan	5.00	5.00	-
	Sub-head : 103(02) 4068-Watershed Management			
-	(14) - Minor Works	4.00	4.00	-
	TOTAL OF 103(02) 4068 Plan	4.00	4.00	-
	Major Head : 2402 - Soil & Water Conservation			
	Minor Head : 800(1) - Other Expenditure			
	Sub-Head : 800(02) 6069-Building Expenditure			
-	(15) - Machinery & Equipment	2.00	2.00	-
5.99	(16) - Motor Vehicle	3.00	3.00	-
13.79	(17) - Maintenance	10.00	10.00	5.50
19.78	TOTAL OF 800(02) 6069 Plan	15.00	15.00	5.50
	Sub-head : 800(02) 6070-Road Construction			
3.00	(14) - Minor Works	1.00	1.00	4.00
2.02	(17) - Maintenance	3.00	3.00	-
5.02	TOTAL OF 800(02) 6070 Plan	4.00	4.00	4.00
	Sub-head : 800(02) 6071-Input Supply			
10.00	(19) - Materials & Supply	10.00	10.00	-
10.00	TOTAL OF 800(02) 6071 Plan	10.00	10.00	-
318.70	TOTAL OF MAJOR HEAD : 2402 Plan	318.00	284.00	350.00

DEMAND NO. 39
SOIL & WATER CONSERVATION

CAPITAL SECTION

Sector : 'C' Economic Services
Major Head : 4402 - C.O. on Soil & Water Conservation
Minor Head : 103 - Land Reclamation

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - CSS	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head : 103(03) 4051 - Land Reclamation under Macro Management (CSS)			
-	(13) - Major Works	-	5.00	1.00
-	TOTAL OF 103(03) 4051 - CSS	-	5.00	1.00
-	TOTAL OF CAPITAL SECTION	-	5.00	1.00
318.70	TOTAL OF MAJOR HEAD : 2402 - Plan	318.00	284.00	350.00
300.52	TOTAL OF : 2402 - Non Plan	334.00	342.60	359.20
619.22	TOTAL OF DEMAND NO. 39(Voted)	652.00	631.60	710.20

DEMAND NO. 40
ANIMAL HUSBANDRY

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1238.25	55.20	1293.45
Charged	-	-	-

REVENUE SECTION

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

III Details of Estimates are given below :-

Actual 1999 - 2000	Code No : 01 - Non Plan	<i>(In lakh of Rupees)</i>		
		Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
50.90	001(01)- 4201 Direction	53.50	53.50	56.90
99.85	001(01)- 4202 Administration	108.50	108.50	115.60
258.23	101(01)- 4203 Hospital & Dispensary	274.00	274.00	292.60
68.10	102(01)- 4204 Cattle Development	83.50	83.50	88.90
31.15	103(01)- 4205 Poultry Development	40.00	40.00	42.40
40.18	105(01)- 4206 Piggery Development	46.00	46.00	48.80
88.32	107(01)- 4206 Feed & Fodder Development	51.00	51.00	53.30
9.80	113(01)- 4208 Information & Statistics	12.50	12.50	13.25
646.53	TOTAL OF MAJOR HEAD:2403/Non Plan	669.00	669.00	711.75
	Code No : 02 - Plan			
	Major Head : 2403 - Animal Husbandry			
18.14	001(02)-4201 Direction	18.00	18.00	19.00
54.90	001(02)- 4202 Administration	55.20	55.20	54.50
76.73	101(02)-4203 Hospital & Dispensary	85.60	85.60	86.00
1.13	101(02)-4204 Vety Public Health & Hygiene	0.60	0.60	-
24.02	101(02)-4205 Rinderpest Eradication Programme	23.50	23.50	16.00
1.13	101(02)-4206 Food & Mouth Diseases	1.50	1.50	2.00
3.51	101(02)-4207 Systematic Control on Livestock Diseases	3.50	3.50	1.00
5.15	101(02)-4208 Animal Diseases Surveillance	5.00	5.00	4.00
0.44	101(02)-4209 State Vety Council	0.20	0.20	1.00
34.42	102(02)- 4210 Cattle Development	39.90	39.90	34.00
0.55	102(02)-4211 National Bull Production Prog	0.50	0.50	-
29.38	103(02)- 4212 Poultry Development	26.80	26.80	27.00
2.00	103(02)-4213 Asst. to State Poultry Farm	2.00	2.00	-
27.17	105(02)-4214 Piggery Development	27.15	27.15	31.00
2.06	106(02)-4215 Rabbitry Development	2.00	2.00	3.00
1.96	106(02)-4216 National Buck Production Prog	2.00	2.00	1.00
75.46	107(02)-4217 Feed & Fodder Development	84.45	74.45	95.00
4.77	107(02)-4218 Strengthening of Fodder Seed Production	1.60	1.60	4.00
1.99	107(02)- 4219 Estt of Fodder Buck Tech	2.00	2.00	2.00
20.03	109(02)- 4220 Vety Edu&Research Training	19.95	19.95	22.00
8.66	113(02)- 4221 Information & Statistics	8.70	8.70	10.00
7.71	113(02)- 4222 Sample Survey & AH Statistics	8.55	8.55	5.00
0.24	113(02)- 4223 Livestock Census	0.25	0.25	1.00
13.88	800(02)- 4224 Biogas Development	14.55	14.55	12.50
	107(02)- 4225 Grazing Ground		16.00	16.00
	800(02)-4226 Animal Slaughter House		4.00	4.00
415.43	TOTAL OF MAJOR HEAD:2403 Plan	433.50	443.50	451.00

**DEMAND NO. 40
ANIMAL HUSBANDRY**

REVENUE SECTION

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

III Details of Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - CSS	Budget	Revised	Budget
		Estimate	Estimate	Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
8.86	101(03)-4201 Rinderpest Eradication Programme (CSS)	1.00	18.23	1.00
3.69	101(03)-4202 Food & Mouth Diseases(CSS)	1.00	12.05	1.00
33.33	101(03)-4203 Systematic Control of Livestock CSS	1.00	5.06	1.00
11.47	101(03)-4204 Animal Diseases Surveillance(CSS)	1.00	18.67	1.00
8.91	101(03)-4205 State Vety Council (CSS)	1.00	2.42	1.00
29.73	102(03)-4206 National Bull Production Prog (CSS)	1.00	20.50	1.00
28.50	102(03)-4207 Extension of Frozen Semen Tech CSS	1.00	27.27	1.00
41.46	103(03)-4208 Asst. to State Poultry Farm (CSS)	1.00	48.54	1.00
67.63	105(03)-4209 Strengthening of Pig Breeding Farm CSS	1.00	0.07	1.00
	106(03)-4210 Rabbitry Development (CSS)	0.10		0.10
3.09	106(03)-4211 Pack Animal (CSS)	0.10	0.10	0.10
4.59	107(03)-4212 Strengthening of Fodder Seed Production CSS	1.00	3.60	1.00
	107(03)-4213 Grassland Development & Environment of Cellulosis Waste CS	0.10	1.00	0.10
3.69	107(03)-4214 Silvi Pasture CSS	1.00	9.90	1.00
1.07	109(03)-4215 Vety Extension Services CSS	1.00	-	0.10
9.38	113(03)-4216 Sample Survey & AH Statistics (CSS)	1.00	11.61	1.00
0.60	113(03)-4217 Livestock Census (CSS)	1.00	5.92	1.00
11.67	800(03)-4218 Biogas Development (CSS)	1.00	30.21	1.00
	106(02)-4219 National Ram Buck Production Prog. (CSS)		2.50	1.00
267.67	TOTAL OF 2403 -C.S.S.	15.30	217.65	15.40
267.67	TOTAL OF MAJOR HEAD: 2403(03) CSS	15.30	217.65	15.40
	Code No : 07 - NLPF			
	Major Head : 2403 - Animal Husbandry			
	105(07) 4201 Piggery Dev. (NLPF)	0.25	5.00	0.10
1.50	107(07) 4202 Feed & Fodder Dev. (NLPF)	0.25	39.50	0.10
1.50	TOTAL OF MAJOR HEAD:2403 NLPF	0.50	44.50	0.20
1331.13	TOTAL OF 2403 - REVENUE SECTION	1118.30	1374.65	1178.45
	Code No : 01 - Non Plan			
	Major Head : 2404-Dairy Development			
20.73	102(01)-4209 Dairy Development Project	24.00	24.00	25.60
20.73	TOTAL OF 2404 Non Plan	24.00	24.00	25.60
	Code No : 02 - Plan			
	Major Head : 2404 - Dairy Development			
29.3	102(02) - 4301 Dairy Development Project	31.50	31.50	34.00
29.37	TOTAL OF 2404 - PLAN	31.50	31.50	34.00
	TOTAL OF MAJOR HEAD - 2404	33.50	31.50	34.00
	Code No. 03 - CSS			
	191 - Integrated Dairy Development Project (CSS)			
81.99	191(3) - IDDP Aizawl	1.00	-	0.10
150.00	191(4) - IDDP Lunglei	1.00	89.49	0.10
231.99	TOTAL OF CSS	2.00	89.49	0.20
261.36	TOTAL OF 2404	57.50	144.99	59.80
1613.22	TOTAL OF REVENUE SECTION	1175.80	1519.64	1238.25

**DEMAND NO. 40
ANIMAL HUSBANDRY**

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4403 - C.O. on Animal Husbandry

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget	Revised	Budget
		Estimate	Estimate	Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
6.00	001(02) - 7902 - Administration	6.00	6.00	17.50
4.00	001(02) - 7903 - Hospital & Dispensary	4.30	4.30	6.00
1.50	103(02) - 7904 - Poultry Development	1.50	1.50	5.00
6.77	105(02) - 7905 - Special Livestock Breeding Programme	6.80	6.80	4.00
8.40	107(02) - 7906 - Feed & Fodder Development	8.90	8.90	-
1.75	107(02) - 7907 - Vety Services & Extension	4.00	4.00	6.00
15.00	800(02) - 7908 - Biogas Development	15.00	15.00	7.50
-	101(02) - 7909 - State Vety Council	-	-	2.00
-	101(02) - 7910 - National Buck Production	-	-	1.00
43.42	TOTAL OF MAJOR HEAD : 4403 - Plan	46.50	46.50	49.00
	Code No : 07 - NLPI			
2.20	105(07)-7901 Piggery Dev. (NLPI)	0.25	92.80	0.10
	107(07)-7902 Feed & Fodder Dev. (NLPI)	0.25	59.00	0.10
2.20	TOTAL OF MAJOR HEAD : 4403 NLPI	0.50	151.80	0.20
45.62	TOTAL OF 4403	47.00	198.30	49.20
	Code No : 02 - Plan			
	Major Head : 4404 - C.O. on Dairy Development			
8.58	102(02) 7902 - Cattle and Dairy Development Project	8.50	8.50	6.00
8.58	TOTAL OF MAJOR HEAD 4404-Plan	8.50	8.50	6.00
54.12	TOTAL OF CAPITAL SECTION/Plan	55.50	206.80	55.20
667.26	TOTAL OF REVENUE SECTION/Non Plan	693.00	693.00	737.35
446.30	TOTAL OF REVENUE SECTION/Plan	512.00	519.50	485.20
499.66	TOTAL OF REVENUE SECTION/CSS	17.30	307.14	15.70
1667.34	TOTAL OF DEMAND NO. 40 (Voted)	1277.80	1726.44	1293.45

DEMAND NO. 40
ANIMAL HUSBANDRY

REVENUE

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head ~~2403: 4400 - G.O. on Animal Husbandry~~

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:001-Direction & Admn			
	Sub-head : 001(01) 4201-Direction			
43.05	(01)-Salary	47.70	47.70	51.10
0.04	(02)-Wages	0.30	0.30	0.30
1.65	(03) Travelling expenses	1.00	1.00	1.00
1.51	(04)-Office expenses	4.00	4.00	4.00
4.02	(16) Motor Vehicles	-	-	-
0.60	(17) Maintenance	0.50	0.50	0.50
50.90	TOTAL OF 001(01) 4201 Non Plan	53.50	53.50	56.90
	Sub-head : 001(01) 4202-Administration			
89.09	(01)-Salary	101.50	101.50	108.60
0.27	(02) Wages	0.90	0.90	0.90
3.19	(03)-Travelling expenses	2.00	2.00	2.00
0.70	(04)-Office expenses	1.00	1.00	1.00
0.15	(06) Rents	0.60	0.60	0.60
5.85	(16) Motor Vehicles	2.00	2.00	2.00
0.60	(17) Maintenance	0.50	0.50	0.50
99.85	TOTAL OF 001(01) 4202 Non Plan	108.50	108.50	115.60
	Minor Head : 101 -Vety Service & A.H			
	Sub-head : 101(01) 4203-Hospital & Dispensary			
248.13	(01)-Salary	266.00	266.00	284.60
0.85	(02) Wages	1.00	1.00	1.00
3.14	(03)-Travelling expenses	2.00	2.00	2.00
0.60	(04)-Office expenses	1.50	1.50	1.50
0.44	(06) Rents	0.50	0.50	0.50
0.30	(16) Motor Vehicles	1.50	1.50	1.50
0.80	(17) Maintenance	0.50	0.50	0.50
3.97	(19) Materials & Supply	1.00	1.00	1.00
258.23	TOTAL OF 001(01) 4203 Non Plan	274.00	274.00	292.60
	Minor Head:102-CATTLE Buffalo Development			
	Sub-head:102(01) 4204-Cattle Development			
65.25	(01) Salary	76.50	76.50	81.90
1.06	(02)-Wages	3.00	3.00	3.00
0.79	(03)-Travelling expenses	1.00	1.00	1.00
0.30	(04) Office expenses	1.50	1.50	1.50
0.41	(16) Motor Vehicles	1.00	1.00	1.00
0.06	(17) Maintenance	0.30	0.30	0.30
0.20	(19)-Materials & Supply	0.20	0.20	0.20
68.10	TOTAL OF 102(01) 4204 Non Plan	83.50	83.50	88.90

DEMAND NO. 40
ANIMAL HUSBANDRY

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2403 - Animal Husbandry
Minor Head : 101 -Vety Service & A.H

III Details of Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:103-Poultry Development			
	Sub-head:103(01) 4205-Poultry Development			
28.34	(01)-Salary	34.00	34.00	36.40
0.80	(02)-Wages	2.00	2.00	2.00
0.58	(03)-Travelling expenses	0.50	0.50	0.50
0.79	(04)-Office expenses	1.00	1.00	1.00
0.20	(16)-Motor Vehicles	2.00	2.00	2.00
0.30	(17)-Maintenance	0.20	0.20	0.20
0.14	(19)-Materials & Supply	0.30	0.30	0.30
31.15	TOTAL OF 103(01) 4205 Non Plan	40.00	40.00	42.40
	Minor Head:105-Piggery Development			
	Sub-head:105(01) 4206-Piggery Development			
37.21	(01)-Salary	40.00	40.00	42.80
0.56	(02)-Wages	2.00	2.00	2.00
0.84	(03)-Travelling expenses	1.00	1.00	1.90
0.30	(04)-Office expenses	1.50	1.50	1.50
0.99	(16)-Motor Vehicles	1.00	1.00	1.00
0.10	(17)-Maintenance	0.30	0.30	0.30
0.18	(19)-Materials & Supply	0.20	0.20	0.20
40.18	TOTAL OF 105(1),Non Plan	46.00	46.00	48.80
	Minor Head : 107-Feed & Fodder Dev			
	Sub-head : 107(01) 4207-Feed & Fodder Dev			
30.89	(01)-Salary	33.00	33.00	35.30
0.60	(02)-Wages	2.00	2.00	2.00
0.73	(03)-Travelling expenses	0.50	0.50	0.50
0.32	(04)-Office expenses	1.00	1.00	1.00
-	(16)-Motor Vehicles	1.00	1.00	1.00
0.30	(17)-Maintenance	0.50	0.50	0.50
55.48	(19)-Materials & Supply	13.00	13.00	13.00
88.32	TOTAL OF 107(01) 4207 Non Plan	51.00	51.00	53.30
	Sub-head:113(01) 4208-Information & Statistics			
5.72	(01)-Salary	10.50	10.50	11.25
	(02)-Wages	0.20	0.20	0.20
	(3) Travelling expenses	0.20	0.20	0.20
0.20	(04)-Office expenses	0.80	0.80	0.80
0.44	(07)-Publication	0.50	0.50	0.50
0.44	(08)-Advertisement	0.30	0.30	0.30
9.80	TOTAL OF 113(01) 4208 Non Plan	12.50	12.50	13.25
646.51	TOTAL OF MAJOR HEAD 2403 - Non Plan	669.00	669.00	711.75

DEMAND NO. 40
ANIMAL HUSBANDRY

REVENUE SECTION

Sector

C' Economic Services

Major Head

2403 - Animal Husbandry

III Details of Estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 001-Direction & Admn			
	Sub-head : 001(02) 4201-Direction			
3.90	(01)-Salary	4.10	4.10	4.10
1.30	(02) Wages	1.25	1.25	1.50
0.31	(03) Travelling expenses	0.30	0.30	1.00
7.44	(04) Office expenses	7.40	7.40	7.00
2.75	(14)-Minor Works	2.75	2.75	2.00
2.44	(15)-Machinery & Equipment	2.20	2.20	0.90
-	(19) Material & Supplies	-	-	2.50
18.14	TOTAL OF 001(02) 4201 Plan	18.00	18.00	19.00
	Sub-head : 001(02) 4202-Administration			
31.17	(01) Salary	38.10	38.10	37.20
4.44	(02) Wages	4.00	4.00	5.80
1.43	(03) Travelling expenses	1.70	1.70	3.20
9.86	(04) Office expenses	6.00	6.00	4.30
0.33	(06) Rents	0.40	0.40	0.50
7.67	(14)-Minor Works	5.00	5.00	3.50
54.90	TOTAL OF 001(02)4202 Plan	55.20	55.20	54.50
	Minor Head : 101 - Vety Services & A.H.			
	Sub-head : 001(02) 4203-Hospital & Dispensary			
32.82	(01)-Salary	47.50	47.50	43.40
6.68	(02) Wages	4.30	4.30	10.50
1.58	(03) Travelling expenses	1.00	1.00	2.80
4.60	(04)-Office expenses	4.20	4.20	3.30
3.30	(14) Minor Works	3.00	3.00	6.00
5.43	(15)-Machinery & Equipment	6.50	6.50	5.00
2.95	(16) Motor Vehicles	1.00	1.00	-
19.37	(19) Materials & Supply	18.10	18.10	15.00
76.73	TOTAL OF 001(02) 4203 Plan	95.60	85.60	86.00
	Sub-head : 001(02) 4204-Vety Services & Hygiene			
0.19	(04)-Office expenses	0.10	0.10	-
0.45	(14)-Minor Works	0.50	0.50	-
0.49	(16) Motor Vehicles	-	-	-
1.13	TOTAL OF 001(02)4204 Plan	0.60	0.60	-
	Minor Head : 101 - Vety Services & A.H.			
	Sub-head : 101(02) 4205-Rinder Pest Eradication Prog			
23.90	(01) Salary	23.50	23.50	13.10
0.12	(03) Travelling expenses	-	-	0.90
-	(04) Office expenses	-	-	0.10
-	(14) Minor Works	-	-	1.40
-	(15)-Machinery & Equipment	-	-	0.50
24.02	TOTAL OF 101(02) 4205 Plan	23.50	23.50	16.00
	Sub-head: 101(02) 4206-Food & Mouth Diseases(SMS)			
0.20	(15)-Machinery & Equipment	0.20	0.20	1.00
0.93	(19) Materials & Supply	1.30	1.30	1.00
1.13	TOTAL OF 101(02) 4206 Plan	1.50	1.50	2.00
	Sub-head: 101(02) 4207-Systematic Control on Livestock Diseases			
0.49	(04)-Office expenses	0.50	0.50	0.20
1.15	(14) Minor Works	0.50	0.50	0.80
1.87	(19) Materials & Supply	2.50	2.50	-
3.51	TOTAL OF 101(02) 4207 Plan	3.50	3.50	1.00

DEMAND NO. 40
ANIMAL HUSBANDRY

REVENUE SECTION

Sector **C' Economic Services**
Major Head **: 2403 - Animal Husbandry**
Minor Head **: 101 - Vety Services & A.H.**

III Details of Estimates are given below :-

(In lakh of Rupees)

Actual 1999-2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001-2002
	Sub-head:101(02) 4208-Animal Diseases Surveillance			
5.15	(01)-Salary	5.00	5.00	3.50
-	(03)-Travelling expenses	-	-	0.10
-	(04)-Office expenses	-	-	0.30
-	(19)-Materials & Supply	-	-	0.10
5.15	TOTAL OF101(02) 4208 Plan	5.00	5.00	4.00
	Sub-head:101(02) 4209-State Vety Council			
0.44	(04)-Office expenses	0.20	0.20	1.00
0.44	TOTAL OF101(02) 4209 Plan	0.20	0.20	1.00
	Minor Head:102-CATTLE Buffalo Development			
	Sub-head: 102(02) 4210-Cattle Development			
12.99	(01)-Salary	24.40	24.40	17.10
7.00	(02)-Wages	4.00	4.00	8.40
0.57	(03)-Travelling expenses	0.50	0.50	0.50
4.79	(04)-Office expenses	4.00	4.00	2.50
2.30	(14)-Minor Works	2.00	2.00	3.00
1.50	(15)-Machinery & Equipment	1.50	1.50	2.50
3.27	(16)-Motor Vehicles	2.50	2.50	
2.00	(19)-Materials & Supply	1.00	1.00	
34.42	TOTAL OF 102(02) 4210 Plan	39.90	39.90	34.00
	Sub-head : 102(02) 4211-National Bull Production Prog			
0.20	(04)-Office expenses	0.20	0.20	
0.35	(14)-Minor Works	0.30	0.30	
0.55	TOTAL OF 102(02) 4211 Plan	0.50	0.50	
	Minor Head:103-Poultry Development			
	Sub-head : 103(02) 4212-Poultry Development			
10.01	(01)-Salary	12.10	12.10	11.10
6.20	(02)-Wages	5.00	5.00	8.40
0.17	(03)-Travelling expenses	0.20	0.20	0.50
3.44	(04)-Office expenses	2.00	2.00	1.00
2.40	(14)-Minor Works	1.50	1.50	2.50
3.11	(15)-Machinery & Equipment	2.00	2.00	1.00
2.15	(16)-Motor Vehicles	2.00	2.00	1.50
1.90	(19)-Materials & Supply	2.00	2.00	1.00
29.38	TOTAL OF 103(02) 4212 Plan	26.80	26.80	27.00

DEMAND NO. 40
ANIMAL HUSBANDRY

REVENUE SECTION

Sector

C' Economic Services

Major Head

: 2403 - Animal Husbandry

III Details of Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget	Revised	Budget
		Estimate	Estimate	Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
	Sub Head : 103(02) 4213 Asst. to State Poultry Farm			
1.40	(04)-O.E.	1.40	1.40	-
0.60	(14)-Minor Works	0.60	0.60	-
2.00	TOTAL OF 103(02) 4213 Plan	2.00	2.00	-
	Minor Head:105-Piggery Development			
	Sub-head:105(02) 4214-Piggery Development			
13.32	(01)-Salary	15.15	15.15	15.00
4.90	(02)-Wages	5.00	5.00	7.00
1.17	(03)-Travelling expenses	0.80	0.80	1.00
3.30	(04)-Office expenses	3.00	3.00	1.00
1.98	(14) Minor Works	1.00	1.00	4.00
	(15) Machinery & Equipment	-	-	1.00
1.80	(18)-Motor Vehicles	1.50	1.50	1.00
0.70	(19) Materials & Supply	0.70	0.70	1.00
27.17	TOTAL OF 105(02) 4214 Plan	27.15	27.15	31.00
	Minor Head:106-Other Livestock Dev			
	Sub-head : 106(02) 4215-Rabbitry Dev.Programme			
0.51	(02)-Wages	0.80	0.80	2.00
0.22	(04)-Office expenses	0.20	0.20	-
0.50	(14) Minor Works	0.50	0.50	0.50
0.50	(19)-Materials & Supply	0.50	0.50	0.50
2.06	TOTAL OF 106(02) 4215 Plan	2.00	2.00	3.00
	Minor Head:106-Other Livestock Dev			
	Sub-head : 106(02) 4216-National Buck			
	(01) Salary	-	0.50	0.10
0.46	(02)-Wages	0.50	-	-
0.10	(04)-Office expenses	0.10	0.10	-
0.40	(14)-Minor Works	0.40	0.40	0.50
1.00	(19)-Materials & Supply	1.00	1.00	0.40
1.96	TOTAL OF 106(02) 4216 Plan	2.00	2.00	1.00
	Minor Head:107-Fodder & Feed Dev			
	Sub-head : 107(02) 4217-Fodder & Feed Dev			
2.16	(01)-Salary	12.75	12.75	9.00
5.94	(02) Wages	5.50	5.50	10.00
0.20	(03)-Travelling expenses	0.20	0.20	1.00
3.44	(04) Office expenses	3.00	3.00	2.00
2.00	(14) Minor Works	2.00	2.00	3.00
0.74	(15) Machinery & Equipment	1.00	1.00	1.00
3.28	(16)-Motor Vehicles	3.00	3.00	4.00
57.70	(19)-Materials & Supply	57.00	47.00	65.00
75.46	TOTAL OF 107(02) 4217 Plan	84.45	74.45	95.00
	Minor Head:107-Fodder & Feed Dev			
	Sub-head:107(02) 4218-Strengthening of Fodder Seed Production prg			
0.41	(02)-Wages	0.50	0.50	0.50
0.37	(04)-Office expenses	0.10	0.10	-
1.60	(14)-Minor Works	0.40	0.40	0.50
-	(15)-Machinery & Equipment	-	-	1.50
1.36	(19)-Materials & Supply	0.60	0.60	1.50
4.77	TOTAL OF 107(02) 4218 Plan	1.60	1.60	4.00

DEMAND NO. 40
ANIMAL HUSBANDRY

REVENUE SECTION

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

III Details of Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate	Revised Estimate	Budget Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
	Sub-head : 107(02) 4219-Esst. Of Fodder Bank Technology			
0.29	(02)-Wages	0.30	0.30	0.50
0.10	(04)-Office expenses	0.10	0.10	0.50
0.60	(14)-Minor Works	0.60	0.60	0.50
0.50	(15)-Machinery & Equipment	0.50	0.50	0.25
0.50	(19)-Materials & Supply	0.50	0.50	0.25
1.99	TOTAL OF 107(02) 4219 Plan	2.00	2.00	2.00
	Minor Head:100-Extension & Training			
	Sub-head : 109(02) 4220-Vety Edu.Research & Training			
14.49	(01)-Salary	14.95	14.95	18.10
0.80	(02)-Wages	1.00	1.00	1.00
0.40	(03)-Travelling expenses	0.50	0.50	0.50
3.00	(04)-Office expenses	2.00	2.00	0.50
-	(05)-Professional Charges	-	-	0.90
0.35	(14)-Minor Works	1.50	1.50	0.50
0.99	(16)-Motor Vehicles	-	-	-
-	(19)-Material & Supplies	-	-	0.50
20.03	TOTAL OF 109(02) 4220 /Plan	19.95	19.95	22.00
	Minor Head:113-Administrative Investment & Statistics			
	Sub-head : 113(02) 4221-Information & Statistics			
2.35	(01)-Salary	2.80	2.80	3.00
0.37	(02)-Wages	0.40	0.40	0.60
1.05	(03)-Travelling expenses	1.00	1.00	1.00
3.49	(04)-Office expenses	3.00	3.00	1.00
0.87	(07)-Publication	1.00	1.00	2.00
0.53	(08)-Advertisement	0.50	0.50	0.50
-	(15)-Machinery & Equipment	-	-	1.50
-	(19)-Materials & Supplies	-	-	0.40
8.66	TOTAL OF 113(02) 4221 Plan	8.70	8.70	10.00
	Minor Head:113-Administrative Investment & Statistics			
	Sub-head : 1130(2) 4222-Sample Survey & Statistics			
5.76	(01)-Salary	7.05	7.05	4.00
0.91	(03)-Travelling expenses	0.20	0.20	0.20
0.45	(04)-Office expenses	0.30	0.30	0.10
0.59	(07)-Publication	0.50	0.50	0.40
-	(14)-Minor Works	0.50	0.50	-
-	(19)-Materials & Supply	-	-	0.30
7.71	TOTAL OF 113(02) 4222 Plan	8.55	8.55	5.00
	Sub-Head : 113(02) 4223-Livestock Census			
0.24	(04)-Office expenses	0.20	0.20	0.25
-	(05)-Professional Charges	-	-	0.25
-	(07)-Publication	-	-	0.50
-	(08)-Advertisement	0.05	0.05	-
0.24	TOTAL OF 113(02) 4223 Plan	0.25	0.25	1.00

**DEMAND NO. 40
ANIMAL HUSBANDRY**

REVENUE SECTION

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

III Details of Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 -Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:800-Other Expenditure			
	Sub-head : 800(02) 4224-Bio-Gas Dev			
12.21	(01) Salary	12.55	12.55	10.00
0.38	(03) Travelling expenses	0.50	0.50	0.50
1.29	(04) Office expenses	1.50	1.50	1.50
-	(14) Minor Works	-	-	0.50
13.88	TOTAL OF 800(02) 4224 /Plan	14.55	14.55	12.50
	Minor Head : 107 - Feed & Fodder Development			
	Sub-head : 107 (02) 4225 - Grazing Ground			
-	(04)-Office expenses	-	1.00	1.00
-	(14) Minor Works	-	1.00	1.00
-	(19) Materials & Supply	-	14.00	14.00
-	TOTAL OF 107 (02) 4225 Plan	-	16.00	16.00
	Minor Head : 800 - Other Expenditure			
	Sub-head : 800(02) 4226 - Animal Slaughter House (Plan)			
-	(01)-Salary	-	0.10	0.10
-	(04)-Office expenses	-	1.00	1.00
-	(14) Minor Works	-	2.90	2.90
-	TOTAL OF 107 (02) 4226 - Plan	-	4.00	4.00
416.93	TOTAL OF MAJOR HEAD: 2403/Plan	433.50	443.50	451.00
	Code No : 03 -CSS			
	Minor Head: 101-Vety Serives & AH			
	Sub-head:101(03-4201)-Rinderpest Eradication Prog CSS			
0.86	(01)-Salary	-	3.48	0.20
-	(02)-Wages	0.10	0.50	0.10
1.68	(03)-Travelling expenses	0.10	2.22	0.20
2.37	(04)-Office expenses	0.20	3.53	0.20
1.00	(14) Minor Works	0.30	2.50	0.10
2.33	(15)-Machinery & Equipment	0.10	-	-
-	(16)-Motor Vehicles	-	2.50	0.10
-	(19) Materials & Supply	0.20	3.50	0.10
8.24	TOTAL OF 101(03-4201)-CSS	1.00	18.23	1.00
	Sub-head:101(03-4202)-Foot & Mouth Diseases (CSS)			
0.62	(03)-Travelling Expenses	-	-	-
-	(04)-Office expenses	-	0.50	0.10
0.42	(15) Machinery & Equipment	0.50	1.18	0.40
2.65	(19) Material & Supply	0.50	-	-
-	(14) Minor Works	-	1.00	0.20
-	(19) Materials & Supply	-	9.37	0.30
3.69	TOTAL OF 101(03-4202)-C.S.S	1.00	12.05	1.00
	Sub-head:101(03-4203)-Systematics Control on Livestock Diseases CSS			
0.36	(02)-Wages	0.10	-	-
3.56	(03) Travelling expenses	-	-	-
3.44	(04) Office expenses	0.20	1.00	0.30
7.54	(14) Minor Works	0.20	1.00	0.20
5.60	(15) Machinery & Equipment	0.20	0.06	0.20
-	(16) Motor Vehicles	-	-	-
12.83	(19)-Materials & Supply	0.30	3.00	0.30
33.33	TOTAL OF 101(03-4203)-C.S.S	1.00	5.06	1.00

DEMAND NO. 40
ANIMAL HUSBANDRY

REVENUE SECTION

Sector **C' Economic Services**

Major Head **: 2403 - Animal Husbandry**

III Details of Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 -CSS	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:101-Vety Services & AH			
	Sub-head:101(03-4204)-Animal Diseases Surveillance (CSS)			
0.59	(01)-Salary	-	0.64	0.20
0.08	(02)-Wages	-	-	-
	(03)-Travelling expenses	0.10	-	-
2.55	(04)-Office expenses	0.10	2.00	0.20
1.10	(14)-Minor Works	0.20	2.00	0.20
2.18	(15)-Machinery & Equipment	0.20	-	-
4.97	(16)-Motor Vehicles	0.20	12.03	0.20
	(19) Materials & Supply	0.00	0.00	0.00
11.47	TOTAL OF 101(03-4204) /CSS	1.00	18.67	1.00
	Sub-head:101(03-4205)-State Vety Council CSS			
1.21	(04)-Office expenses	0.20	1.42	0.50
2.70	(07)-Publication	0.20	-	-
4.00	(09)-grants-in-aid	-	-	-
1.00	(14)-Minor Works	0.20	1.00	0.50
	(16)-Motor Vehicles	0.20	-	-
	(19) Materials & Supply	0.20	-	-
8.91	TOTAL OF 101(03-4205)-C.S.S	1.00	2.42	1.00
	Minor Head:102-Cattle Development			
	Sub-head:102(03-4206)-National Bull Production Prg . CSS			
	(02)-Wages	0.20	-	-
1.23	(04)-Office expenses	0.20	2.00	0.30
	(05)-PP & SS	-	5.50	0.20
1.50	(14)-Minor Works	0.20	4.00	0.10
	(15)-Machinery & Equipment	0.20	-	-
27.00	(19)-Materials & Supply	0.20	9.00	0.40
29.73	TOTAL OF 102(03-4206)-C.S.S	1.00	20.50	1.00
	Sub-head:102(03-4207)-Extension of Frozen Semen Tech CSS			
	(02)-Wages	0.10	-	-
0.64	(04)-Office expenses	0.10	7.75	0.40
	(14)-Minor Works	0.10	12.00	0.30
21.33	(15)-Machinery & Equipment	0.10	0.27	0.10
	(16)-Motor Vehicles	0.30	-	-
6.53	(19)-Materials & Supply	0.30	7.25	0.20
28.50	TOTAL OF 102(03-4207)-C.S.S	1.00	27.27	1.00
	Minor Head: 103 (03-4208)- Asst. to State Poultry Farm CSS.			
	(04)-Office expenses	-	5.00	0.30
11.00	(14)-Minor Works	0.30	10.00	0.30
16.04	(15)-Machinery & Equipment	0.30	17.96	0.30
14.42	(19)-Materials & Supply	0.40	15.58	0.10
41.46	TOTAL OF 103(03-4208) /CSS	1.00	48.54	1.00
	Minor Head:105-Pigerry Development			
	Sub-head:105(03-4209)-Strengthening of Pig breeding farm CSS			
3.02	(04)-Office expenses	0.10	-	-
2.00	(14)-Minor Works	0.20	0.07	1.00
	(15)-Machinery & Equipment	0.20	-	-
2.00	(16)-Motor Vehicles	0.20	-	-
60.61	(19)-Materials & Supply	0.20	-	-
	(26)-Other Charges	0.10	-	-
67.63	TOTAL OF 105(03-4209)-C.S.S	1.00	0.07	1.00

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ANIMAL HUSBANDRY

REVENUE SECTION

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

HI Details of Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 -CSS	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:106-Other Livestock Development			
	Sub-head:106(03-4210)-Rabbitry Development CSS			
-	(02)-Wages	0.01	-	-
-	(04)-Office expenses	0.02	-	0.10
-	(09)-Grants-in-aid	0.02	-	-
-	(14)-Minor Works	0.02	-	-
-	(15)-Machinery & Equipment	0.02	-	-
-	(19)-Materials & Supply	0.01	-	-
-	TOTAL OF 106(03-4210)-C.S.S	0.10	-	0.10
	Sub-head:106(03-4211)-Pack Animal -CSS			
	(02)-Wages	-	0.10	0.10
0.99	(04)-Office expenses	0.05	-	-
2.10	(05)-Professional Charges	-	-	-
-	(14)-Minor Works	0.05	-	-
3.09	TOTAL OF 106(03-4211)-C.S.S	0.10	0.10	0.10
	Minor Head:107- Feed & Fodder Development			
	Sub-head:107(03-4212)-Strengthening of Fodder Seed production Farm (CSS)			
-	(02)-Wages	0.10	-	-
1.40	(04)-Office expenses	0.10	-	-
1.70	(14)-Minor Works	0.20	0.80	0.50
-	(15)-Machinery & Equipment	0.20	0.45	0.30
1.49	(16)-Motor vehicles	0.20	-	-
-	(19)-Materials & Supply	0.20	2.35	0.20
4.59	TOTAL OF 107(03-4212)-C.S.S	1.00	3.60	1.00
	Sub-head:107(03-4213)- Grassland Dev & Env of Cellulosis waste CSS			
-	(04)-Office expenses	0.02	0.60	0.10
-	(14)-Minor Works	0.02	-	-
-	(15)-Machinery & Equipment	0.02	-	-
-	(19)-Materials & Supply	0.02	0.40	-
-	TOTAL OF 107(03-4213)-C.S.S	0.10	1.00	0.10
	Sub-head:107(03-4214)-Silvi Pastures/Sample of fodder (CSS)			
0.69	(04)-Office expenses	0.20	5.01	0.40
-	(14)-Minor Works	0.20	1.25	0.20
1.25	(15)-Machinery & Equipment	0.20	2.35	0.30
1.75	(19)-Materials & Supply	0.20	1.29	0.10
-	(26)-Other Charges	0.20	-	-
3.69	TOTAL OF 107(03-4214)-C.S.S	1.00	9.90	1.00
	Minor Head:109-Vety Extension Edn			
	Sub-head:109(03-4215)-Vety Edn Research & Trg - CSS			
-	(02)-Wages	0.10	-	-
-	(04)-Office expenses	0.10	-	0.10
1.07	(05)-Professional Charges	0.10	-	-
-	(07)-Publication	0.10	-	-
-	(08)-Advertisement	0.10	-	-
-	(14)-Minor Works	0.10	-	-
-	(15)-Machinery & Equipment	0.10	-	-
-	(16)-Motor Vehicles	0.10	-	-
-	(19)-Materials & Supply	0.20	-	-
1.07	TOTAL OF 109(03-4215)-C.S.S	1.00	-	0.10

DEMAND NO. 40
ANIMAL HUSBANDRY

REVENUE SECTION

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

III Details of Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 -CSS	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 113-Administrative Investigation & Statistics			
	Sub-head:113(03-4216)-Sample Subsidy & AH Statistics (CSS)			
0.14	(01)-Salary	0.20	2.11	0.30
-	(02)-Wages	0.10	-	-
0.88	(03)-Travelling expenses	0.10	3.00	0.30
5.21	(04)-Office expenses	0.10	3.32	0.20
1.15	(07)-Publication	0.10	2.18	0.10
2.00	(14)-Minor Works	0.10	-	-
	(16)-Motor Vehicles	0.10	-	-
	(19)-Materials & Supply	0.10	1.00	0.10
9.38	TOTAL OF 113(03-4216)-C.S.S	1.00	11.61	1.00
	Sub-head:113(03-4217)-Livestock Census (CSS)			
	(03)-Travelling expenses	0.25	-	-
0.60	(04)-Office expenses	0.25	0.92	0.50
-	(05)-Professional Charges	0.25	-	-
	(19)-Materials & Supply	0.25	5.00	0.50
0.60	TOTAL OF 113(03-4217) /CSS	1.00	5.92	1.00
	Minor Head: 800-Other Expenditure			
	Sub-head:800(03-4218)-Biogas Development (CSS)			
	(01)-Salary	0.10	5.00	0.30
	(02)-Wages	0.10	-	-
	(03)-Travelling expenses	0.10	0.88	0.30
3.67	(04)-Office expenses	0.10	8.33	0.20
-	(09)-Grants in-aid	0.10	-	-
8.00	(14)-Minor Works	0.10	16.00	0.20
-	(15)-Machinery & Equipment	0.10	-	-
-	(16)-Motor Vehicles	0.10	-	-
-	(17)-Maintenance	0.10	-	-
-	(19)-Materials & Supply	0.10	-	-
11.67	TOTAL OF 800(03-4218)-C.S.S	1.00	30.21	1.00
	Minor Head : 106 - Other Livestock Development			
	Sub-head : 106(03) 4219 - National Ram/Buck Production Prog.			
-	(14)-Minor Works	-	0.50	1.00
-	(19)-Materials & Supply	-	2.00	-
	TOTAL OF 800(03)-4219)-C.S.S	-	2.50	1.00
267.67	TOTAL OF MAJOR HEAD:2403 CSS	15.30	217.65	15.40
	Code No : 07 - NLPF			
	Minor head : 105 - Piggery Development			
	Sub Head : 105(07) 7901 - Piggery Development (NLPF)			
-	(04)- Office Expenses	0.25	5.00	0.10
	TOTAL OF 105(07) 7901 NLPF	0.25	5.00	0.10
	Minor Head : 800 - Other Expenditure			
	Sub Head : 107(07) 7902 - Feed & Fodder Development			
1.50	(04)- Office Expenses	0.05	3.50	0.10
	(15)- Machinery & Equipment	0.20	36.00	0.10
1.50	TOTAL OF 105(07) 7902 NLPF	0.25	39.50	0.20
1.50	TOTAL OF 2403 NLPF	0.50	44.50	0.30

**DEMAND NO. 40
ANIMAL HUSBANDRY**

REVENUE SECTION

Sector : 'C' Economic Services

Major Head : 2404 - Dairy Development

III Details of Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 102- Dairy Dev.Project			
	Sub-head:102(1)-Dairy Development			
19.05	(01)-Salary	22.00	22.00	23.60
0.06	(02) Wages	0.10	0.10	0.10
0.50	(03)-Travelling expenses	0.50	0.50	0.50
1.02	(04)-Office expenses	1.00	1.00	1.00
0.10	(17)-Maintenance	0.40	0.40	0.40
20.73	TOTAL OF 102(1)/Non Plan	24.00	24.00	25.60
	Code No : 02 - Plan			
	Minor Head:102-Dairy Dev.Project			
	Sub-head:102(1)-Dairy Development			
4.02	(01)-Salary	4.00	4.00	4.10
9.14	(02) Wages	10.00	10.00	7.50
0.49	(03)-Travelling expenses	0.50	0.50	0.40
2.99	(04) Office expenses	3.00	3.00	5.00
-	(05) - Professional Charges	-	-	1.00
2.94	(14)-Minor Works	3.00	3.00	3.00
2.00	(15)-Machinery & Equipment	2.00	2.00	5.00
3.79	(16)-Motor Vehicles	5.00	5.00	6.00
3.99	(19)-Materials & Supply	4.00	4.00	2.00
29.36	TOTAL OF 102(1)/Plan	31.50	31.50	34.00
	Code No : 03 - CSS			
	Minor Head:191-Asst to Coop & Other Bodies			
	Sub-head:191(03-4301)-Integ Dairy Dev prog CSS			
-	(02)-Wages	0.10	-	0.10
-	(04)-Office expenses	0.10	-	
81.99	(09) Grants-in aid	0.10	-	-
-	(13) Major Works	0.10	-	-
-	(14) Minor Works	0.10	-	-
-	(15) Machinery & Equipment	0.10	-	-
-	(16) Motor Vehicles	0.20	-	-
-	(19) Materials & Supply	0.20	-	-
81.99	TOTAL OF 191(03-4301)- CSS	1.00	-	0.10
	Minor Head:191-Asst to Coop & Other Bodies			
	Sub-head:191(03-4302)-IDD,Lunglei - CSS			
4.80	(04)-Office expenses	0.25	14.31	0.05
-	(05)-PP & SS	-	2.85	-
-	(09)-Grants-in-aid	0.25	2.40	0.05
-	(13) Major Works	0.25	3.00	-
145.20	(15) Machinery & Equipment	0.25	26.00	-
-	(19) Materials & Supply	-	40.93	-
150.00	TOTAL OF 191(03-4302)-CSS	1.00	89.49	0.10
231.91	TOTAL OF MAJOR HEAD 2404 - CSS	2.00	89.49	0.20

**DEMAND NO. 40
ANIMAL HUSBANDRY**

CAPITAL SECTION

Sector **C' Economic Services**
Major Head **: 4403 - C.O. on Animal Husbandry**
Minor Head **: 001 - Direction & Administration**
Sub Head **: 001(02) - 7902 - Administration**

III Details of Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget	Revised	Budget
		Estimate 2000 - 2001	Estimate 2000 - 2001	Estimates 2001 - 2002
6.00	(14)-Minor Works	6.00	6.00	17.50
6.00	TOTAL OF 001(02) 7902 /Plan	6.00	6.00	17.50
	Minor Head:101-Vety Services & Animal Health			
	Sub-head : 101(02) 7903-Hospital & Dispensary			
4.00	(09)-Grants-in-aid	4.30	4.30	6.00
4.00	TOTAL OF 101(02) 7903 /Plan	4.30	4.30	6.00
	Minor Head : 101 - Vety Services & AH			
	Sub-head : 101(02) 7904 -State Vety Council			
-	(09)-Grants-in-aid	-	-	2.00
-	TOTAL OF 101(02) 7904 /Plan	-	-	2.00
	Minor Head : 103-Poultry Development			
	Sub-head : 103(02) 7905-Poultry Development			
1.50	(09)-Grants-in-aid	1.50	1.50	-
-	(14)-Minor Works	-	-	5.00
1.50	TOTAL OF 103(02) 7905 /Plan	1.50	1.50	5.00
	Minor Head : 105 - Piggery Development			
	Sub-head : 105(02) 7906-Special Livestock Breeding Prog			
6.77	(09) Grants-in-aid	6.80	6.80	4.00
6.77	TOTAL OF 105(02) 7906 /Plan	6.80	6.80	4.00
	Minor Head : 106 - Other Livestock Dev.			
	Sub-head : 800(02) 7907 - National Buck Production Programme			
-	(09)-Grants-in-aid	-	-	1.00
-	TOTAL OF 800(02) 7907 /Plan	-	-	1.00
	Minor Head : 107 - Fodder & FeedDevelopment			
	Sub-head : 107(02) 7908- Fodder & Feed Development			
8.40	(09)-Grants-in-aid	8.90	8.90	-
8.40	TOTAL OF 107(02) 7908 /Plan	8.90	8.90	-
	Minor Head : 109 - Vety Services & Extention			
	Sub-head : 109(02) 7909-Vety Services & Extension			
1.74	(09)-Grants-in-aid	4.00	4.00	6.00
1.74	TOTAL OF 109(02) 7909 /Plan	4.00	4.00	6.00
	Minor Head : 800 - Other Expenditure			
	Sub-head : 800(02) 7980 - Biogas Development			
15.00	(09)-Grants in-aid	15.00	15.00	7.50
15.00	TOTAL OF 800(02) 7980 /Plan	15.00	15.00	7.50
43.41	TOTAL OF MAJOR HEAD 4403 (Plan)	46.50	46.50	49.00

**DEMAND NO. 40
ANIMAL HUSBANDRY**

CAPITAL SECTION

Sector : 'C' Economic Services
 Major Head : 4403 - C.O. on Animal Husbandry
 Minor Head : 001 - Direction & Administration
 Sub Head : 105(07) 7901 - Piggery Development. (NLPF)

III Details of Estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 07 - NLPF	Budget	Revised	Budget
		Estimate 2000 - 2001	Estimate 2000 - 2001	Estimates 2001 - 2002
2.20	(14) - Minor Works	0.25	92.80	0.10
2.20	TOTAL OF 105(07) 7901 NLPF	0.25	92.80	0.10
	Minor Head : 107 - Feed & Fodder Development			
	Sub Head : 107(07) 7902 - Fodder & Feed Development			
	(14) - Minor Works	0.25	59.00	0.10
-	TOTAL OF 105(07) 7902 NLPF	0.25	59.00	0.10
2.20	TOTAL OF 4403 NLPF	0.50	151.80	0.20
45.62	TOTAL OF 4403	47.00	198.30	49.20
	Code No : 02 - Plan			
	Minor Head : 102 - Cattle Dairy Development			
	Sub Head : 7951 - Cattle Dairy Development Project			
8.50	(09) - Grants-in-aid	8.50	8.50	6.00
8.50	TOTAL OF 102(02) 7951 /Plan	8.50	8.50	6.00
8.50	TOTAL OF MAJOR HEAD 4404	8.50	8.50	6.00
54.12	TOTAL OF CAPITAL SECTION	55.50	206.80	55.20
667.26	TOTAL OF REVNEUE SECTION/Non Plan	693.00	693.00	737.35
446.30	TOTAL OF REVNEUE SECTION/Plan	512.00	519.50	485.20
499.66	TOTAL OF REVNEUE SECTION/CSS	17.30	307.14	15.70
1667.34	TOTAL OF DEMAND NO. 40 (Voted)	1277.80	1726.44	1293.45

**DEMAND NO. 41
FORESTS**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Vote	1671.00	-	1671.00
Charged			

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2406-Forestry & Wildlife

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
139.44	001(01)-4451 Direction	151.00	151.00	160.60
634.80	001(01)-4452 Administration	698.40	698.40	746.15
2.14	005(01)-4453 Forest Resources Survey	2.50	2.50	2.70
26.98	005(01)-4454 W.P.O	29.30	29.30	31.20
1.00	070(01)-4456 Building	1.00	1.00	1.00
1.26	101(01)-4457 Forest Protection	1.40	1.40	1.50
44.61	105(01) 4458 Forest Utilisation	-	-	
26.67	109(01)-4458 Training of Forestry Personnel	29.60	29.60	31.35
19.90	109(01)-4459 Forest Extension	21.60	21.60	23.00
	02 - Environmental Forestry & Wildlife			
48.88	110(01)-4460 Preservation of Wildlife	54.20	54.20	57.40
945.68	TOTAL OF MAJOR HEAD: 2406 Non Plan	989.00	989.00	1054.90
	Code No : 02 - Plan			
69.23	001(02) 4451 - Direction	66.40	66.40	88.50
104.80	001(02) 4452 - Administration	114.90	113.80	136.00
25.92	005(02) 4453 - Forest Resource Survey	41.00	32.60	37.00
23.66	005(02) 4454 - W.P.O	7.10	7.10	13.70
-	070(02) 4455 - Communication	0.50	-	1.00
12.00	070(02) 4456 - Building	5.00	5.00	7.00
50.20	101(02) 4458 - Forest Protection	57.00	57.00	65.50
167.80	101(02) 4458 - Afforestation	148.00	148.00	73.50
	105(02) 4459 - Forest Utilisation	0.50	0.50	35.00
5.35	109(02) 4460 - Trg. Of Forest Personnel	9.10	9.10	10.80
5.70	109(02) 4461 - Forest Extension	8.00	8.00	15.50
10.00	190(02) 4462 - Asst. to State Pollution	8.00	8.00	5.00
-	102(02) 4464 - Development of MFP	-	-	45.00
-	800(02) 4465 - Uniform	-	-	10.00
	02 - Environmental Forestry & Wildlife			
49.54	110(02) 4463 - Preservation of W/L	59.50	59.50	66.50
524.20	TOTAL OF MAJOR HEAD: 2406 Plan	525.00	515.00	610.00

**DEMAND NO. 41
FORESTS**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2406-Forestry & Wildlife
Sub-Major Head : 01 - Forestry

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - C.S.S.	Budget Estimate	Revised Estimate	Budget Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
-	Sub Head : 005(03) 4453 Forest Resources Survey/CSS	-	5.00	1.00
-	013(03) 4451 - Seed Dev.	0.10	-	-
173.14	101(03) 4452 - Afforestation(AOFFP)	1.00	147.18	-
-	101(03) 4467 - IA&EDP/Tuivawl	-	-	0.30
-	101(03) 4468 IA&EDP/Tiawng	-	-	0.30
-	101(03) 4469 - IA&EDP/Tiau	-	-	0.20
-	101(03) 4470 - IA&EDP/Karnaphull	-	-	0.20
-	102(03) 4455 - Forest Protection	0.10	24.60	1.00
50.87	102(03) 4457 - Dev. Of NTFP	1.00	108.32	1.00
169.83	102(03) 4458 - Rehab of degraded forest	1.00	179.01	1.00
-	109(03) 4459 - Paryavaran Valrini	0.10	1.00	0.10
	02 - Environmental Forestry & Wildlife			
73.18	110(03) 4460 - Preservation of W/L	1.00	330.82	-
	110(03) 4461 - Dampa Tiger Project	-	-	0.10
	110(03) 4462 - National Park & Sanctuary/Phawngpui	-	-	0.10
	110(03) 4463 - National Park & Sanctuary/Ngengpui	-	-	0.10
	110(03) 4464 - National Park & Sanctuary/Khawnglung	-	-	0.20
	110(03) 4465 - National Park & Sanctuary/Lengteng	-	-	0.20
	110(03) 4466 - National Park & Sanctuary/Murlen	-	-	0.30
467.02	TOTAL OF 03 - CSS	4.30	795.93	6.10
1936.90	TOTAL OF REVENUE SECTION	1518.30	2299.93	1671.00
	Code No : 02 - Plan			
	CAPITAL SECTION			
	Sector : 'C' Economic Services			
	Major Head : 4406 - C.O. on Forestry & Wildlife			
10.00	070(02) 8051 - Building	10.00	5.00	-
10.00	TOTAL OF 070 (02) 8051	10.00	5.00	-
10.00	TOTAL OF 4406	10.00	5.00	-
10.00	Works Transferred to PWD	-	-	-
-	NET TOTAL OF 4406	10.00	5.00	-
1936.90	TOTAL OF REVENUE SECTION	1518.30	2299.93	1671.00
10.00	TOTAL OF CAPITAL SECTION	10.00	5.00	-
1946.90	TOTAL OF DEMAND NO. 41	1528.30	2304.93	1671.00
10.00	Deduct Works Transferred to PWD	-	-	-
1936.90	NET TOTAL	1528.30	2304.93	1671.00
1936.90	TOTAL OF DEMAND NO. 41 (Voted)	1528.30	2304.93	1671.00

DEMAND NO. 41

FORESTS

REVENUE SECTION

Sector : C' Economic Services
 Major Head : 2406-Forestry & Wildlife
 Sub Major Head : 01 - Forestry
 Minor Head : 001 - Direction & Administration

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head : 001(01) 4451 - Direction			
126.33	(01) - Salary	137.20	137.20	146.80
3.57	(03) - Travelling Expenses	3.60	3.60	3.60
4.60	(04) - Office Expenses	4.60	4.60	4.60
0.50	(05) - Professional Charges	1.10	1.10	1.10
2.00	(06) - Rents	2.00	2.00	2.00
2.44	(16) - Motor Vehicles	2.50	2.50	2.50
139.44	TOTAL OF 001(01) 4451 - Non Plan	151.00	151.00	160.60
	Sub Head: 001(01)4452-Administration			
619.48	(01) - Salary	682.05	682.05	729.80
12.09	(03)-Traveling Expenses	12.20	12.20	12.20
3.23	(04) Office Expenses	4.15	4.15	4.15
634.80	TOTAL OF 001(01)4452 - Non Plan	698.40	698.40	746.15
	Minor Head: 005-Survey and utilisation of Forests Resources			
	Sub Head: 005(01)4453-Forest Resource Survey			
2.05	(01) Salary	2.40	2.40	2.60
0.09	(03)-Traveling Expenses	0.10	0.10	0.10
2.14	TOTAL OF 005(01)4453 - Non Plan	2.50	2.50	2.70
	Minor Head : 005-Forest Resource Survey			
	Sub Head: 005(01)4454-W.P.O			
24.65	(01)-Salary	26.80	26.80	28.70
0.68	(02) Wages	0.75	0.75	0.75
0.90	(03) Traveling Expenses	1.00	1.00	1.00
0.75	(04) Office Expenses	0.75	0.75	0.75
-	(14) Minor Works	-	-	-
26.98	TOTAL OF 005(01) 4454 - Non Plan	29.30	29.30	31.20
	Sub Head:070(01)4455-Building			
1.00	(17) Maintenance	1.00	1.00	1.00
1.00	TOTAL OF 070(4455) - Non Plan	1.00	1.00	1.00
	Minor Head : 101-Forest Conservation, Dev. & Regeneration			
	Sub Head: 101(01)4456 Forest Protection			
1.26	(01) Salary	1.40	1.40	1.50
1.26	TOTAL OF 101(01)4456 - Non Plan	1.40	1.40	1.50
	Minor Head : 105 - Forest Produce			
	Sub Head: 105(01)4457-Forest Utilisation			
44.61	(14) Minor Works	-	-	-
44.61	TOTAL OF 105(01)4457 - Non Plan	-	-	-
	Minor Head:109-Extension & Training			
	Sub Head:109(01)4458-Training of Forest Personnel			
21.92	(01) Salary	24.85	24.85	26.60
1.50	(02) Wages	1.50	1.50	1.50
0.25	(03) Traveling Expenses	0.25	0.25	0.25
2.50	(04) Office Expenses	2.50	2.50	2.50
0.50	(16) Motor Vehicles	0.50	0.50	0.50
26.67	TOTAL OF 109(01)4458 - Non Plan	29.60	29.60	31.35

DEMAND NO. 41

FORESTS

REVENUE SECTION

Sector : C' Economic Services
 Major Head : 2406-Forestry & Wildlife
 Sub Major Head : 01 - Forestry

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01- Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:109-Extension & Training			
	Sub Head: 109(01)4459-Forest Extension			
18.40	(01)-Salary	20.10	20.10	21.50
0.75	(02)-Wages	0.75	0.75	0.75
0.25	(03)-Traveling Expenses	0.25	0.25	0.25
0.50	(04)-Office Expenses	0.50	0.50	0.50
19.90	TOTAL OF 109(01)4459 - Non Plan	21.60	21.60	23.00
945.68	TOTAL OF 2406 (NON-PLAN)	989.00	989.00	1054.30
	Sub Major Head : 02 - Environmental Forestry & Wildlife			
	Minor Head: 110-Wildlife			
	Sub Head: 110(01)4460-Preservation of Wildlife			
39.88	(01)-Salary	45.20	45.20	48.40
0.50	(02)-Wages			
-	(03)-Traveling Expenses	0.50	0.50	0.50
8.50	(17)-Maintenance	8.50	8.50	8.50
48.88	TOTAL OF 110(01)4460 /Non Plan	54.20	54.20	57.40
	Code No : 02 - Plan			
	Sub Major Head : 01 - Forestry			
	Minor Head : 001 - Direction & Administration			
	Sub Head: 001(02)4451-Direction			
47.47	(01)-Salary	52.00	52.00	58.50
7.24	(02)-Wages	4.50	4.50	3.00
4.54	(03)-Traveling Expenses	3.00	3.00	8.00
4.20	(04)-Office Expenses	2.50	2.50	10.00
1.75	(06)-Rents	2.00	2.00	4.00
1.00	(07)-Advertisement	0.50	0.50	1.00
0.73	(10)-Scholarship/Stipend	0.60	0.60	1.00
1.00	(15)-Machinery & Equipment	0.80	0.80	1.50
1.30	(16)-Motor Vehicles	0.50	0.50	1.50
69.23	TOTAL OF 001(02)4451 - Plan	66.40	66.40	88.50
	Minor Head : 001 - Direction & Administration			
	Sub Head: 001(01)4452-Administration			
79.37	(01)-Salary	89.40	89.40	93.00
8.00	(02)-Wages	10.00	10.00	9.00
8.49	(03)-Traveling Expenses	7.00	6.00	10.00
4.24	(04)-Office Expenses	3.00	3.00	15.00
3.00	(06)-Rents	4.00	4.00	6.00
0.80	(08)-Advertisement	0.50	0.40	1.00
0.90	(16)-Motor Vehicles	1.00	1.00	2.00
104.80	TOTAL OF 001(01) 4452 Plan	114.90	113.80	136.00
	Minor Head: 005-Survey and utilisation of Forests Resources			
	Sub Head: 005(01)4453-Forest Resource Survey			
20.23	(01) Salary	22.50	22.50	25.00
1.49	(02)-Wages	2.50	2.50	2.00
0.75	(03)-Traveling Expenses	0.50	0.50	1.00
1.00	(04)-Office Expenses	0.50	0.50	1.00
2.45	(14)-Minor Works	15.00	6.60	8.00
25.92	TOTAL OF 005(01)4453 Plan	41.00	32.60	37.00

DEMAND NO. 41

FORESTS

REVENUE SECTION

Sector : C' Economic Services
 Major Head : 2406-Forestry & Wildlife
 Sub Major Head : 01 - Forestry
 Minor Head : 001 - Direction & Administration

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 005 - Survey & Utilisation of Forest Resources			
	Sub Head: 005(02)4454-W.P.O			
0.96	(01)-Salary	1.10	1.10	1.20
1.00	(03)-Traveling Expenses	0.50	0.50	1.00
1.50	(04)-Office Expenses	0.50	0.50	1.50
20.20	(14)-Minor Works	5.00	5.00	10.00
23.66	TOTAL OF 005(02) 4454 - Plan	7.10	7.10	13.70
	Minor Head:070-Communication & Building			
	Sub Head:070(02)4455-Communication			
	(14)-Minor Works	0.20	-	0.50
	(17)-Maintenance	0.30	-	0.50
	TOTAL OF 070(02)4455 /Plan	0.50	-	1.00
	Sub Head:070(02)4456-Building			
-	(13)-Major Works	4.00	4.00	-
8.50	(14)-Minor Works		-	6.00
3.50	(17)-Maintenance	1.00	1.00	1.00
12.00	TOTAL OF 070(02)4456 Plan	5.00	5.00	7.00
	Minor Head : 101-Forest Conservation, Dev. & Regeneration			
	Sub Head: 101(02)4457-Forest Protection			
44.80	(01)-Salary	51.00	51.00	51.00
1.00	(02)-Wages	1.00	1.00	1.00
1.50	(03)-Traveling Expenses	0.50	0.50	1.50
1.00	(04)-Office Expenses	0.50	0.50	2.00
1.10	(14)-Minor Works	3.50	3.50	9.00
0.80	(16)-Motor Vehicles	0.50	0.50	1.00
50.20	TOTAL OF 101(02)4457 Plan.	57.00	57.00	65.50
	Sub Head: 101(02)4458-Afforestation			
5.00	(02)-Wages	5.00	5.00	-
3.00	(04)-Office Expenses	1.00	1.00	7.50
1.45	(06)-Rents	2.00	2.00	-
155.85	(14)-Minor Works	140.00	140.00	66.00
2.50	(16)-Motor Vehicles	-	-	-
167.80	TOTAL OF 101(02)4458 Plan	148.00	148.00	73.50
	Minor Head: 105-Forest Produce			
	Sub Head: 105(02)4459-Forest Utilisation			
-	(14)-Minor Works	0.50	0.50	35.00
-	TOTAL OF 105(02)4459 Plan	0.50	0.50	35.00
	Minor Head:109-Extension & Training			
	Sub Head:109(02)4460-Training of Forest Personnel			
4.15	(01)-Salary	5.30	5.30	5.00
	(02)-Wages	2.00	2.00	1.80
0.25	(03)-Traveling Expenses	0.50	0.50	1.50
-	(04)-Office Expenses	0.50	0.50	1.50
0.25	(14)-Minor Works	0.30	0.30	-
0.70	(16)-Motor Vehicles	0.50	0.50	1.00
5.35	TOTAL OF 109(02)4460 Plan	9.10	9.10	10.80

**DEMAND NO. 41
FORESTS**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2406-Forestry & Wildlife
Sub Major Head : 01 - Forestry
Minor Head : 101-Forest Conservation, Dev. & Regeneration

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 109 - Extension & Training			
	Sub Head: 109(02)4461-Forest Extension			
0.90	(01)-Salary	1.00	1.00	1.10
-	(02)-Wages	1.00	1.00	0.60
0.25	(03)-Travelling Expenses	0.50	0.50	0.80
0.75	(04)-Office Expenses	0.50	0.50	1.00
0.80	(07)-Publication	1.00	1.00	4.00
3.00	(14) Minor Works	4.00	4.00	8.00
5.70	TOTAL OF 109(02)4461 Plan	8.00	8.00	15.50
	Sub Head : 190(02)4462-Asst. to State pollution control Board			
0.50	(01)-Salary	0.50	0.50	-
5.00	(04)-Office Expenses	5.00	5.00	5.00
1.00	(06)-Rent	1.00	1.00	-
3.50	(16)-Motor Vehicles	1.50	1.50	-
10.00	TOTAL OF 190(02)4462 Plan	8.00	8.00	5.00
	Sub Major Head : 02 - Environmental Forestry & Wildlife			
	Minor Head : 110 - Wildlife			
	Sub Head: 110(02)4463-Preservation of Wildlife			
16.64	(01)-Salary	19.20	19.20	19.50
2.00	(02)-Wages	8.00	8.00	5.00
1.99	(03)-Traveling Expenses	2.50	2.50	3.00
2.27	(04)-Office Expenses	1.00	1.00	4.00
0.70	(08) Advertisement	0.50	0.50	0.50
24.27	(14)-Minor Works	27.00	27.00	32.00
0.80	(16)-Motor Vehicles	0.50	0.50	1.00
0.90	(26)-Other Charges	0.80	0.80	1.50
49.57	TOTAL OF 110(02)4463 /Plan	59.50	59.50	66.50
	Sub Major Head : 01 - Forestry			
	Minor Head : 102 - Social & Farm Forestry			
	Sub Head : 102(02) 4464 - Development of M.F.P			
-	(03) Traveling Expenses	-	-	0.50
-	(08)-Advertisement	-	-	0.50
-	(14)-Minor Works	-	-	42.00
-	(15) Machinery & Equipment	-	-	1.00
-	(17)-Maintenance	-	-	1.00
-	TOTAL OF 102(02) 4464 /Plan	-	-	45.00
	Sub Major Head : 01 - Forestry			
	Minor Head : 800 - Other Expenditure			
	Sub Head : 800(02) 4465 - Uniforms			
-	(04) Office Expenses	-	-	10.00
-	TOTAL OF 800(02) 4465 /Plan	-	-	10.00
524.20	TOTAL OF 2406 - Plan	525.00	515.00	610.00

**DEMAND NO. 41
FORESTS**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2406-Forestry & Wildlife
Sub Major Head : 02 - Environment, Forestry & Wildlife
Minor Head : 109-Extension & Training

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03- C.S.S.	Budget	Revised	Budget
		Estimate 2000 - 2001	Estimate 2000 - 2001	Estimates 2001 - 2002
	Sub Head: 013(03-4451)-Seed Development (CSS)			
-	(14)-Minor Works	0.10	-	-
-	TOTAL OF 013(03-4451) CSS	0.10	-	-
	Minor Head: 101-Forest Conservation			
	Sub Head: 101(03-4452)-Afforestation (CSS)			
7.98	(02)-Wages	0.20	-	-
4.04	(04)-Office Expenses	0.20	11.00	-
-	(06)-Rents	0.10	-	-
161.12	(14) Minor Works	0.30	136.18	-
-	(16)-Motor Vehicles	0.10	-	-
-	(17)-Maintenance	0.10	-	-
173.14	TOTAL OF 101(03-4452) - CSS	1.00	147.18	-
	Sub Head : 101(03) - 4467 - IAEP in Tuivawl-CSS			
-	(04) Office Expenses	-	-	0.15
-	(14) - Minor Works	-	-	0.15
-	TOTAL OF 101(03) - 4467/CSS	-	-	0.30
	Sub Head : 101(03) - 4468 - IAEP in Tlawng-CSS			
-	(04) - Office Expenses	-	-	0.15
-	(14) - Minor Works	-	-	0.15
-	TOTAL OF 101(03) - 4468/CSS	-	-	0.30
	Sub Head : 101(03) - 4459 - IAEP in Tiau -CSS			
-	(04) - Office Expenses	-	-	0.10
-	(14) - Minor Works	-	-	0.10
-	TOTAL OF 101(03) - 4459/CSS	-	-	0.20
	Sub Head : 101(03) - 4470 - IAEP in Karnaphuli-CSS			
-	(04) Office Expenses	-	-	0.10
-	(14) - Minor Works	-	-	0.10
-	TOTAL OF 101(03) - 4470/CSS	-	-	0.20
	Minor Head : 102 - Social Forestry			
	Sub Head: 102(03-4455)-Forest Protection (CSS)			
-	(02)-Wages	-	2.20	0.20
-	(04)-Office Expenses	-	3.00	0.20
-	(14)-Minor Works	-	9.05	0.20
-	(15)-Machinery & Equipment	-	9.95	0.20
-	(16)-Motor Vehicles	0.10	-	-
-	(26) Other Charges	-	0.40	0.20
-	TOTAL OF 102(03-4455)-CSS	0.10	24.60	1.00
	Sub Head: 102(03-4457)-Development of M.F.P.(CSS)			
3.58	(4)-Office Expenses	0.50	15.04	0.50
47.29	(14)-Minor Works	0.50	93.28	0.50
50.87	TOTAL OF 102(03-4457) -CSS	1.00	108.32	1.00
	Sub Head : 102(03-4458) - IAEP in degraded Forest (CSS)			
10.18	(04)-Office Expenses	0.50	10.76	0.50
159.65	(14)-Minor Works	0.50	168.25	0.50
169.83	TOTAL OF 102(03-4458)-CSS	1.00	179.01	1.00

**DEMAND NO. 41
FORESTS**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2406-Forestry & Wildlife
Sub Major Head : 01-Forestry
Minor Head : 109-Extension & Training

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03- C.S.S.	Budget Estimate	Revised Estimate	Budget Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
	Sub Head: 109(03-4459)-Paryavaran Vahini CSS			
-	(02) Wages	0.05	-	-
-	(04)-Office Expenses	0.05	1.00	0.10
-	TOTAL OF 109(03-4459)-CSS	0.10	1.00	0.10
	Sub Major Head : 02 - Environmental Forestry & Wildlife			
	Minor Head: 110-Wildlife			
	Sub Head: 110(03-4460)-Preservation of Wildlife CSS			
-	(01)-Salary	0.30	-	-
-	(02)-Wages	0.10	-	-
-	(03) Traveling Expenses	0.10	-	-
1.00	(04) Office Expenses	0.10	17.80	-
72.18	(14)-Minor Works	0.10	313.02	-
-	(15)-Machinery & Equipment	0.10	-	-
-	(16)-Motor Vehicles	0.10	-	-
-	(26)-Other Charges	0.10	-	-
73.18	TOTAL OF 110(03-4460) - CSS	1.00	330.82	-
	Sub Head : 110(03) - 4461 - Dampa Tiger Project/CSS			
-	(04) - Office Expenses	-	-	0.05
-	(14) - Minor Works	-	-	0.05
-	TOTAL OF 110(03) 4461/CSS	-	-	0.10
	Sub Head : 110(03) - 4462 - National Park & Sanctuary/Phawngpui-CSS			
-	(04) - Office Expenses	-	-	0.05
-	(14) - Minor Works	-	-	0.05
-	TOTAL OF 110(03) 4462/CSS	-	-	0.10
	Sub Head : 110(03) - 4463 - National Park & Sanctuary/Ngongpui- CSS			
-	(04) - Office Expenses	-	-	0.05
-	(14) - Minor Works	-	-	0.05
-	TOTAL OF 110(03) 4463/CSS	-	-	0.10
	Sub Head : 110(03) - 4464 - National Park & Sanctuary/Khawnglung-CSS			
-	(04) - Office Expenses	-	-	0.10
-	(14) - Minor Works	-	-	0.10
-	TOTAL OF 110(03) 4464/CSS	-	-	0.20
	Sub Head : 110(03) - 4465 - National Park & Sanctuary/Lengteng-CSS			
-	(04) - Office Expenses	-	-	0.10
-	(14) - Minor Works	-	-	0.10
-	TOTAL OF 110(03) 4465/CSS	-	-	0.20
	Sub Head : 110(03) - 4466 - National Park & Sanctuary/Murlen-CSS			
-	(04) - Office Expenses	-	-	0.20
-	(14) - Minor Works	-	-	0.10
-	TOTAL OF 110(03) 4466/CSS	-	-	0.30
	Minor Head : 005 - Survey & Utilisation of Forest Resources			
	Sub Head : 110(03) - 4453 - Forest Resources Survey (CSS)			
-	(14) - Minor Works	-	5.00	1.00
-	TOTAL OF 110(03) 4453/CSS	-	5.00	1.00
467.02	TOTAL OF MAJOR HEAD: 2406 (CSS)	4.30	795.93	6.10
1936.90	TOTAL OF DEMAND NO 41 (REVENUE)	1518.30	2299.93	1671.00

**DEMAND NO. 41
FORESTS**

REVENUE SECTION

Sector : C' Economic Services
 Major Head : 4406 - C.O. n Forestry & Wildlife
 Minor Head : 070 - Communication & Buildings
 Sub Head : 070(02) 8051 - Buildings

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
10.00	(13) Major Works	10.00	5.00	-
10.00	TOTAL OF 070 (02) 8051 Plan	10.00	5.00	-
10.00	TOTAL OF MAJOR HEAD 4406	10.00	5.00	-
10.00	TOTAL OF CAPITAL SECTION	10.00	5.00	
1946.90	TOTAL OF DEMAND NO. 41	1528.30	2304.93	1671.00
10.00	<i>Deduct Works Transferred to PWD</i>	-	-	-
1936.90	NET TOTAL	1528.30	2304.93	1671.00
1936.90	TOTAL OF DEMAND NO. 41 (Voted)	1528.30	2304.93	1671.00

**DEMAND NO. 42
COOPERATION**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	398.00	2.70	400.70
Charged	-	-	-

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2425-Cooperation

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

Actual 1999 - 2000	Code No : 01 - Non Plan	(In lakh of Rupees)		
		Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
51.95	001(02)-4651 Direction	60.00	60.00	63.70
85.94	001(02)-4652 Administration	88.00	88.00	93.70
137.89	TOTAL OF 2425 - Non-Plan	148.00	148.00	157.40
	Code No : 02 - Plan			
	REVENUE SECTION			
	Sector : C' Economic Services			
	Major Head : 2425 - Cooperation			
50.54	001(02)-4651 Direction	57.80	57.80	59.40
40.82	001(02)-4652 Administration	63.50	63.50	61.10
1.28	003(02)-4653 Training & Education	1.60	1.60	3.00
5.32	101(02)-4654 Audit of Coop	6.20	6.20	6.70
-	106(02)-4655 Multipurpose Coop	-	-	1.50
-	106(02)-4656 Services Coop	-	-	1.00
-	106(02)-4657 Canteen Coop	-	-	0.50
2.00	107(02)-4658 Apex bank	2.50	2.50	2.50
-	107(02)-4659 MUCO Bank	-	-	2.50
2.90	108(02)-4660 Housing Coop	2.00	2.00	-
-	108(02)-4661 Farming Coop	-	-	1.50
2.00	108(02)-4662 Dairy & Livestock Coop	2.50	2.50	4.50
10.00	108(02)-4663 Handloom/MAHCO	7.50	7.50	10.00
1.00	108(02)-4664 Women Coop	-	-	1.50
5.81	108(02)-4665 Development of Piggery	3.90	3.90	-
10.00	108(02)-4666 Coop Fruit Vegetable Growers	24.50	24.50	10.00
38.29	108(02)-4667 MIZOFED	9.00	9.00	9.00
-	190(02)-4668 Consumer Coop	-	-	4.30
41.00	277(02)-4669 Education & Training	45.00	50.37	60.00
210.96	TOTAL OF MAJOR HEAD: 2425 PLAN	226.00	231.37	239.00
	Major Head: 4425-C.O on Coop			
13.50	001(01)-8151 Direction	10.00	10.00	1.00
1.00	108(01)-8152 Farming Coop	1.00	1.00	-
1.00	108(01)-8153 Fishery Coop	1.00	1.00	-
10.00	277(01)-8154 Education & Training	2.00	6.13	-
25.50	TOTAL OF MAJOR HEAD: 4425 PLAN	14.00	18.13	1.00
10.00	Works transferred to PWD	2.00	6.13	-
15.50	NET TOTAL OF 4425 PLAN	12.00	12.00	1.00

**DEMAND NO. 42
COOPERATION**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2425 - Cooperation

III Details of estimates are given below.

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 -CSS	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
-	001(03)-4651 Direction		-	-
-	106(03) 4652 Consumer/Service Coop (NCDC)	0.10	-	0.10
-	108(03) 4653 Farming Coop (CSS)		17.28	0.10
6.75	108(03) 4654 Handloom(MAHCO) (NCDC)	1.00	5.76	1.00
1.40	108(03) 4655 Industrial COOP. (CSS)	0.10	5.40	0.10
41.18	108(03) 4656 I.C.D.P	1.00	22.81	0.10
-	108(03) 4657 Fishery Coop (NCDC)	-	0.33	0.10
-	108(03) 4658 Women Coop (CSS)		2.20	0.10
49.33	TOTAL OF MAJOR HEAD: 2425 (CSS)	2.20	53.78	1.60
	Code No : 03 - C.S.S.N.C.D.C.			
	CAPITAL SECTION			
	Major Head : 4425 - C.O. on Cooperation			
-	106(03) 8151 - Consumer Coop	0.10	3.75	0.10
-	106(03) 8152 - Asst. to Other Coop (NCDC)	-	4.28	0.10
-	108(03) 8153 Handloom/MAHCO	1.00	4.00	0.10
-	108(03) 8154 - Industrial Coop (CSS)	0.10		0.10
121.65	108(03) 8155 - ICDP (NCDC)	1.00	33.09	0.10
-	108(03) 8156 - Coop Storage	0.10	-	0.10
-	108(03) 8157 - Coop Storage (NCDC)	-	4.60	0.10
-	108(03) 8158 - Women Welfare	0.10	-	0.10
121.65	TOTAL OF MAJOR HEAD : 4425 - CSS	2.40	49.72	0.80
	Major Head : 6425 - Loan to Cooperation (CSS)			
-	106(03) 8951 - Consumer Coop (NCDC)	0.10	-	0.10
-	108(03) 8952 - Farming Coop (NCDC)	0.10	6.17	0.10
7.50	108(03) 8953 - Handloom/MAHCO (CSS)	0.10	6.41	0.10
5.60	108(03) 8954 - Industrial Coop	1.00	21.60	0.10
78.01	108(03) 8955 - ICDP (NCDC)	1.00	20.00	0.10
-	108(03) 8956 - Fruit, Vegetable & Treasury (NCDC)	0.10	-	0.10
-	108(03) 8957 - Coop Storage (NCDC)	0.10	-	0.10
-	108(03) 8958 - Womens Coop (CSS)		6.90	0.10
-	108(03) 8959 - Loans to Other Coop (NCDC)		4.08	0.10
91.11	Total of Major Head : 6425 CSS/NCDC	2.50	65.18	0.90
398.18	TOTAL OF REVENUE SECTION	376.20	433.15	398.00
238.26	TOTAL OF CAPITAL SECTION Plan	18.90	133.01	2.70
636.44	TOTAL OF REVENUE & CAPITAL	395.10	566.16	400.70
10.00	Deduct work Transferred to PWD	2.00	6.13	-
626.44	NET TOTAL	393.10	560.03	400.70
626.44	TOTAL OF DEMAND NO. 42 (Voted)	393.10	560.03	400.70

**DEMAND NO. 42
COOPERATION**

CAPITAL SECTION

Sector : C' Economic Services
Major Head : 2425-Cooperation

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 -Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Head:001(01)4651-Direction			
43.94	(01) Salary	52.30	52.30	56.00
-	(02)-Wages	0.30	0.30	0.30
0.76	(03)-Travelling Expenses	1.00	1.00	1.00
6.11	(04) Office Expenses	5.00	5.00	5.00
0.43	(07)-Publication	0.40	0.40	0.40
0.50	(08)-Advertisement	0.50	0.50	0.50
	(14)-Minor Works	-	-	-
0.04	(15)-Machinery & Equipment	-	-	-
-	(16)-Motor Vehicle	-	-	-
0.17	(17)-Maintenance	0.50	0.50	0.50
-	(26)-Other Charges	-	-	-
51.95	TOTAL OF 001(01)4651	60.00	60.00	63.70
	Code No : 01 -Non Plan			
	REVENUE SECTION			
	Sector : 'C' Economic Services			
	Major Head : 2425-Cooperation			
	Sub-Head:001(01)4652-Administration			
78.59	(01)-Salary	80.70	80.70	86.40
2.35	(03)-Travelling Expenses	3.00	3.00	3.00
4.45	(04)-Office Expenses	3.00	3.00	3.00
-	(06)-Rents	-	-	-
-	(14)-Minor Works	-	-	-
0.55	(17)-Maintenance	1.30	1.30	1.30
85.94	TOTAL OF 001(01)4652	88.00	88.00	93.70
137.89	TOTAL OF MAJOR HEAD 2425 Non Plan	148.00	148.00	157.40
	Code No : 02 -Plan			
	Sub-Head : 001(02)4651-Direction			
24.20	(01)-Salary	33.10	33.10	34.70
-	(02)-Wages	-	-	0.20
1.74	(03)-Travelling Expenses	2.00	2.00	2.00
18.40	(04)-Office Expenses	16.00	16.00	18.50
-	(07) Publication	-	-	-
-	(08)-Advertisement	-	-	-
2.00	(14)-Minor Works	2.00	2.00	1.00
-	(15) Machinery & Equipment	-	-	-
-	(16)-Motor Vehicle	-	-	-
3.21	(17)-Maintenance	3.20	3.20	1.00
0.99	(26)-Other Charges	1.50	1.50	2.00
50.54	TOTAL OF 001(02)4651	57.80	57.80	59.40

**DEMAND NO. 42
COOPERATION**

CAPITAL SECTION

Sector : C' Economic Services
Major Head : 2425-Cooperation

III Details of estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 -Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 001 - Direction & Administration			
	Sub-Head:001(02)4652-Administration			
32.29	(01)-Salary	49.60	49.60	49.70
	(02)-Wages	-	-	0.30
1.99	(03)-Travelling Expenses	2.00	2.00	3.00
4.37	(04)-Office Expenses	4.50	4.50	5.50
0.32	(6)- Rents	0.40	0.40	0.60
	(14)-Minor Works	5.00	5.00	1.00
1.85	(17)-Maintenance	2.00	2.00	1.00
40.82	TOTAL OF 001(02)4652	63.50	63.50	61.10
	REVENUE SECTION			
	Sector : 'C' Economic Services			
	Major Head : 2425-Cooperation			
	Minor Head:003-Training			
	Sub-Head:003(02)4653-Training & Education			
	(03)-Travelling Expenses		-	1.00
0.98	(04)-Office Expenses	1.20	1.20	1.50
	(10)-Scholarship/Stipend	-	-	-
0.30	(26)-Other Charges	0.40	0.40	0.50
1.28	TOTAL OF 003(02)4653	1.60	1.60	3.00
	Sub-Head:101(02)4654-Audit of Cooperatives			
4.52	(01)-Salary	5.10	5.10	5.40
0.50	(04)-Office Expenses	0.70	0.70	0.80
0.30	(26)-Other Charges	0.40	0.40	0.50
5.32	TOTAL OF 101(02)4654/Plan	6.20	6.20	6.70
	Sub Head : 106(02) 4655 - Multipurpose Coop			
	(09)-Grants in-aid/Subsidy	-	-	0.50
-	TOTAL OF 106(02) 4655	-	-	0.50
	Sub Head : 106(02) 4656 - Service Coop			
	(09)-Grants in-aid/Subsidy	-	-	2.00
-	TOTAL OF 106(02) 4656	-	-	2.00
	Sub Head : 106(02) 4657 - Canteen Coop			
	(09)-Grants in-aid/Subsidy	-	-	0.50
-	TOTAL OF 106(02) 4657	-	-	0.50
	Minor Head : Asst. to Credit Coop			
	Sub Head : 106(02) 4658 - Apex Bank			
2.00	(09)-Grants in aid/Subsidy	2.50	2.50	2.50
2.00	TOTAL OF 106(02) 4658	2.50	2.50	2.50
	Sub Head : 106(02) 4659 - MUCO Bank			
	(09)-Grants in-aid/Subsidy	-	-	2.50
-	TOTAL OF 106(02) 4659	-	-	2.50

DEMAND NO. 42
COOPERATION

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2425 - Cooperation

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:003-Training			
	Sub Head : 106(02) 4660 - Asst. to Other Coop			
2.90	(09)-Grants-in-aid/Subsidy	2.00	2.00	-
2.90	TOTAL OF 106(02) 4660	2.00	2.00	-
	Sub Head : 106(02) 4661 - Farming Coop			
-	(09)-Grants-in-aid/Subsidy	-	-	1.50
-	TOTAL OF 106(02) 4661	-	-	1.50
	Sub Head:108(02)4662-Dairy & Livestock Coop			
2.00	(09)-Grants-in-aid/Subsidy	2.50	2.50	4.50
2.00	TOTAL OF 108(02)4662	2.50	2.50	4.50
	Sub Head:108(02)4663 - Handloom/Mahco			
10.00	(09)-Grants-in-aid/Subsidy	7.50	7.50	10.00
10.00	TOTAL OF 108(02)4663	7.50	7.50	10.00
	Sub Head:108(02)4664 - Women Coop			
1.00	(09)-Grants-in-aid/Subsidy	-	-	1.50
1.00	TOTAL OF 108(02)4664	-	-	1.50
	Sub-Head:108(02)4665 Dev. Of Piggery			
5.81	(09)-Grants-in-aid/Subsidy	3.90	3.90	-
5.81	TOTAL OF 108(02)4665	3.90	3.90	-
	Sub Head : 108(02)4666 Coop. Fruits, Vegetables Grower			
10.00	(09)-Grants-in-aid/Subsidy	24.50	24.50	10.00
10.00	TOTAL OF 108(02)4666	24.50	24.50	10.00
	Minor Head : 190-Asst. to public Sector & Other Undertaking			
	Sub Head : 190(02) 4667- Mizofed			
38.29	(09)-Gia Subsidy	9.00	9.00	9.00
38.29	TOTAL OF 190(02) 4667	9.00	9.00	9.00
	Sub Head : 190(02) 4668- Consumer Coop			
-	(09)-Gia Subsidy	-	-	1.30
-	TOTAL OF 190(02) 4668	-	-	1.30

**DEMAND NO. 42
COOPERATION**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2425 - Cooperation

III Details of estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 277 - Education & Training			
	Sub Head : 277(02) 4669 - Education & Training			
41.00	(09)-Gia/Subsidy	45.00	50.37	60.00
41.00	TOTAL OF 277(02) 4669	45.00	50.37	60.00
210.96	TOTAL OF MAJOR HEAD 2425 PLAN	226.00	231.37	239.00
	Major Head : 4425 - C.O. on Cooperation			
	Sub-Head:001(02) 8151-Direction			
13.50	(13)-Major Works	10.00	10.00	1.00
13.50	TOTAL OF 001(02) 8151	10.00	10.00	1.00
	Sub-head : 108(02) 8152-Farming Sericulture Co-op.			
1.00	(09)-Share Capital Contribution	1.00	1.00	-
1.00	TOTAL OF 108(02)8152	1.00	1.00	-
	Sub-head : 108(02)8153-Fishery Coop.			
1.00	(09)-Share Capital Contribution	1.00	1.00	-
1.00	TOTAL OF 108(02)8153	1.00	1.00	-
	Minor Head:277-Education & Training			
	Sub-Head : 277(02)8154-Education & Training			
10.00	(13)-Major Works	2.00	6.13	-
10.00	TOTAL OF 277(02)8154	2.00	6.13	-
	Deduct Works transferred to PWD	2.00	6.13	-
10.00	NET TOTAL OF 277(02) 8154	-	-	-
25.50	TOTAL OF MAJOR HEAD:4425-PLAN	14.00	18.13	-
10.00	Deduct Works transferred to PWD	2.00	6.13	-
15.50	NET TOTAL OF 4425-PLAN	12.00	12.00	-
	Code No : 03-CSS			
	Major Head : 2425 - Cooperation			
	Sub-head : 001(03)-4651-Direction CSS			
	(01)-Salary	-	-	-
	TOTAL OF 001(03)-4651	-	-	-
	Minor Head:106-Assst. to Multipurpose Rural Co-op			
	Sub-head : 106(03)-4652-Consumer/Services Co-op. (NCDC)			
	(09)-Grants-in-aid/Subsidy	0.10	-	0.10
	TOTAL OF 106(03)-4652 (NCDC)	0.10	-	0.10
	Code No : 03-CSS			
	Sector : 'C' Economic Services			
	Major Head : 2425 - Cooperation			
	Minor Head:108-Investment in Other Coop			
	Sub-head : 108(03)-4653-Farming Coop. CSS			
	(09)-Grants-in-aid/Subsidy	-	17.28	0.10
	TOTAL OF 108(03)-4653 CSS	-	17.28	0.10
	Sub-head : 108(03)-4654-Handloom MAHCO(NCDC)			
6.75	(09)-Grants-in-aid/Subsidy	1.00	5.76	0.10
6.75	TOTAL OF 108(03)-4654 (NCDC)	1.00	5.76	0.10
	Sub-head : 108(03)-4655-Industrial Coop. CSS			
1.40	(9)-Grants-in-aid/Subsidy	0.10	5.40	0.10
1.40	TOTAL OF 108(03)-4655 CSS	0.10	5.40	0.10
	Sub-head:108(03) 4656 I.C.D.P			
41.18	(09)-Grants-in-aid/Subsidy	1.00	22.81	0.10
41.18	TOTAL OF 108(03)-4656 CSS	1.00	22.81	0.10

**DEMAND NO. 42
COOPERATION**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2425 - Cooperation

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03-CSS	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:108-Investment in Other Coop			
	Sub-head 108(03-4658)-Women Welfare CSS			
	(09)-Grants-In-aid/Subsidy	-	2.20	0.10
	TOTAL OF 108(03-4658) CSS	-	2.20	0.10
	Sub-head: 108(03) - 4671- Fishery Coop (NCDC)			
	(09)-Grants-in-aid/Subsidy	-	0.33	0.10
	TOTAL OF 108(03) 4671 - (NCDC)	-	0.33	0.10
49.33	TOTAL OF MAJOR HEAD:2425 (CSS)	2.20	53.78	1.60
	CAPITAL SECTION			
	Major Head : 4425 - C.O.on Cooperation			
	Sub-Head : 106(03)-8951-Consumer Coop. (NCDC)			
-	(09)-Share Capital Contribution	0.10	3.75	0.10
-	TOTAL OF 106(03)-8951-NCDC	0.10	3.75	0.10
	Minor Head : 108-Investment in Other Coop			
	Sub-head : 108(03)-8152-Asst. to Other Coop. (NCDC)			
-	(09)-Share Capital Contribution	-	4.28	0.10
-	TOTAL OF 108(03)-8152- NCDC	-	4.28	0.10
	Sub-head : 108(03)-8153-Handloom/MAHCO (NCDC)			
-	(09)-Share Capital Contribution	1.00	4.00	0.10
-	TOTAL OF 108(03)-8153- NCDC	1.00	4.00	0.10
	Sub-head:108(03)-8154-Industries Coop. (NCDC)			
-	(09)-Share Capital Contribution	0.10	-	0.10
-	TOTAL OF 108(03)-8154 NCDC	0.10	-	0.10
	Code No : 03-CSS NCDC			
	CAPITAL SECTION			
	Sector : 'C' Economic Services			
	Major Head : 4425 - C.O. on Cooperation			
	Minor Head:108-Other Expenditure			
	SubHead:108(03)-8155-I.C.D.P (NCDC)			
121.65	(09)-Share Capital Contribution	1.00	33.09	0.10
121.65	TOTAL OF 108(03)-8155 (NCDC)	1.00	33.09	0.10
	Sub-Head : 108(03)-8156-Coop Storage (NCDC)			
-	(09)-Share Capital Contribution	0.10	-	0.10
-	TOTAL OF 108(03)-8156 (NCDC)	0.10	-	0.10
	Sub-Head: 108(03)-8157-Fishery Coop (NCDC)			
-	(09)-Share Capital Contribution	-	4.60	0.10
-	TOTAL OF 108(03)-8157 (NCDC)	-	4.60	0.10
	Sub-Head : 108(03)-8158-Womens Welfare (NCDC)			
-	(09)-Share Capital Contribution	0.10	-	0.10
-	TOTAL OF 108(03)-8158 (NCDC)	0.10	-	0.10
121.65	TOTAL OF MAJOR HEAD : 4425(CSS/NCDC)	2.40	49.72	0.80

**DEMAND NO. 42
COOPERATION**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 4425 - C.O. on Cooperation

III Details of estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03-CSS,NCDC	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Major Head : 6425 - C.O. on Loans to Multi Coop			
	Sub-Head : 106(03)-8951-Consumer Coop.(NCDC)			
-	(18)-Investment/Loans	0.10	-	0.10
-	TOTAL OF 106(03)-8951 (NCDC)	0.10	-	0.10
	Minor Head:108-Loans to Other Coop.			
	Sub-Head : 108(03)-8952-Farming Coop. (CSS)			
-	(18)-Investment/Loans	0.10	6.17	0.10
-	TOTAL OF 108(03)-8952 CSS	0.10	6.17	0.10
	Sub-Head : 108(03)-8953-Handloom/MAHCO(NCDC)			
7.50	(18)-Investment/Loans	0.10	6.41	0.10
7.50	TOTAL OF 108(03)-8953 (NCDC)	0.10	6.41	0.10
	Sub-Head : 108(03)-8954-Industrial Coop. (CSS)			
5.60	(18)-Investment/Loans	1.00	21.60	0.10
5.60	TOTAL OF 108(03)-8954-CSS	1.00	21.60	0.10
	Sub Head : 108(03)-8955 - ICDP (NCDC)			
78.01	(18) - Investment/Loans	1.00	20.00	0.10
78.01	TOTAL OF 108(03)-8955 (NCDC)	1.00	20.00	0.10
	Sub Head : 108(03) 8956 - Fruit, Veg, Forestry (NCDC)			
-	(18) - Investment/Loans	0.10	-	0.10
-	TOTAL OF 108(03) 8956 - NCDC	0.10	-	0.10
	Sub Head : 108(03) 8957 - Coop Storage(NCDC)			
-	(18) - Investment/Loans	0.10	-	0.10
-	TOTAL OF 108(03) 8957 - NCDC	0.10	-	0.10
	Sub Head : 108(03) 8958 - Womens Coop (CSS)			
-	(18) - Investment/Loans	-	6.90	0.10
-	TOTAL OF 108(03) 8958 - (CSS)	-	6.90	0.10
	Sub Head : 108(03) 8959 - Loans to Other Coop. (NCDC)			
-	(18) - Investment/Loans	-	4.08	0.10
-	TOTAL OF 108(03) 8959 - (NCDC)	-	4.08	0.10
91.11	TOTAL OF MAJOR HEAD 6425 CSS,NCDC	2.50	65.16	0.90
398.18	TOTAL OF REVENUE SECTION	376.20	433.15	398.00
238.26	TOTAL OF CAPITAL SECTION	18.90	133.01	2.70
636.44	TOTAL OF REVENUE & CAPITAL	395.10	566.16	400.70
10.00	<i>Deduct Works Transferred to PWD</i>	2.00	6.13	-
626.44	NET TOTAL	393.10	560.03	400.70
626.44	TOTAL OF DEMAND NO. 42 (Voted)	393.10	560.03	400.70

**DEMAND NO. 43
RURAL DEVELOPMENT**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1988.20	0.30	1988.50
Charged	-	-	-

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2501 Special Programme for R.D.

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

Actual 1999 - 2000	Code No : 01 - Non Plan	(In lakh of Rupees)		
		Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
9.76	001(01) 4801 - Direction	11.90	11.90	-
31.58	800(01) 4802 DW CRA	36.10	36.10	-
-	800(01) 4803 State Level Monitoring Cell & Intern	-	-	12.70
-	800(01) 4804 DW CRA	-	-	38.50
41.34	TOTAL OF 2501 - NON-PLAN	48.00	48.00	51.20
	Major Head : 2515 - Other Rural Dev. Prog.			
39.27	001(02) 5051 - Direction	54.00	54.00	57.20
200.10	001(02) 5052 - Administration (CD)	191.00	191.00	203.80
29.90	001(02) 5053 - Block Level Administration	33.00	33.00	35.30
269.27	TOTAL OF Major Head : 2515 - NON-PLAN	278.00	278.00	296.30
	Code No : 02 - Plan			
	Major Head : 2501 - Special Programme for Rural Development			
	Sub Major Head : 06 - Self Employment Programme			
28.01	001(02) 4801 - Direction/SLMC	30.00	30.00	-
14.98	800(02) 4802 Institute of State R.D.	92.00	92.00	-
	800(02) 4803 - Subsidy to D.R.D.A.	-	49.00	-
55.00	800(02) 4804 - DW CRA	59.00	59.00	-
133.69	101(02) 4805 - SGSRY	50.00	50.00	-
-	001(02) 4801 - SLMC	-	-	28.00
-	800(02) 4802 - Institute of State R.D.	-	-	43.00
-	800(02) 4803 Subsidy to D.R.D.A.	-	-	100.00
-	800(02) 4804 - DW CRA	-	-	59.00
-	101(02) 4805 - SGSRY	-	-	70.00
231.68	TOTAL OF 2501 - PLAN	231.00	280.00	300.00
	Major Head : 2505 - Rural Employment			
129.64	001(02) 4901 - Administration JRY	100.00	100.00	100.00
86.65	017(02) 4902 - Indira Awas Yojana	115.00	115.00	110.00
234.70	017(02) 4903 - Assured Employment Schemes	200.00	200.00	116.00
-	701(02) 4904 - Pradhan Mantri Gramadaya Yojana	-	25.00	-
450.99	TOTAL OF 2505 PLAN	415.00	440.00	326.00

DEMAND NO. 43
RURAL DEVELOPMENT

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2515 - Other Rural Development Programme

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

Actual 1999 - 2000	Code No : 02 - Plan	(In lakh of Rupees)		
		Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
-	001(02) 5051 - Direction	-	-	97.00
218.00	001(02) 5052 - Administration(BLA)	230.00	261.85	307.05
492.00	001(02) 5053 - Rural Housing (PMGY)	492.00	492.15	606.15
63.76	800(02) 5055 - Commussionarate	72.40	72.40	-
99.91	800(02) 5056 - Administration/Blocks	127.60	127.60	-
1271.39	800(02) 5057 - NLUP	193.00	235.00	-
9.26	800(02) 5058 - NPIC	15.00	15.00	3.50
2154.32	TOTAL OF Major Head : 2515 - PLAN	1130.00	1204.00	1013.70
	Code No : 03 - CSS			
	Major Head : 2515 - Other Rural Dev. Prog.			
2.00	001(02) 4801 - Direction/SLMC	1.00	7.50	1.00
2.00	TOTAL OF MAJOR HEAD 2515 - CSS	1.00	7.50	1.00
3149.69	TOTAL OF REVENUE SECTION	2103.00	2257.50	1988.20
	Code No : 02 - Plan			
	CAPITAL SECTION			
	Major Head : 4515 - C.O. on Special Prog. For RD			
10.21	800(02) 8201 - Direction	70.00	3.50	-
150.00	102(02) 8202 - Social Education	782.00	91.00	0.10
-	102(02) 8203 - Rural Comminucation	300.00	2000.10	2200.10
27.56	102(02) 8204 - Housing for Project Staff	80.00	17.40	0.10
187.77	TOTAL OF MAJOR HEAD : 4515 - Plan	1232.00	2112.00	2200.30
74.24	<i>Deduct Works Transferred to PWD</i>	150.00	2003.40	2200.00
113.53	NET TOTAL OF MAJOR HEAD : 4515 - Plan	1082.00	108.60	0.30
3149.69	TOTAL OF REVENUE SECTION	2103.00	2257.50	1988.20
187.77	TOTAL OF CAPITAL SECTION	1232.00	2112.00	2200.30
3337.46	TOTAL OF DEMAND NO. 43	3335.00	4369.50	4188.50
74.24	<i>Deduct Works Transferred to PWD</i>	150.00	2003.40	2200.00
3263.22	NET TOTAL OF DEMAND NO. 43	3185.00	2366.10	1988.50
3263.22	NET TOTAL OF DEMAND NO. 43 (Voted)	3185.00	2366.10	1988.50

DEMAND NO. 43
RURAL DEVELOPMENT

CAPITAL SECTION

Sector : 'C' Economic Services
Major Head : 2501 - Special Prog. For R.D.
Minor Head : 001 - Direction & Administration
Sub Head : 001(1) - Direction

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
7.61	(01) - Salary	10.70	10.70	-
-	(02) - Wages	-	-	-
-	(03) Travelling Expenses	0.20	0.20	-
1.00	(04) Office Expenses	0.50	0.50	-
1.15	(06) Rents	0.50	0.50	-
-	(26) - Other Charges	-	-	-
9.76	TOTAL OF 001(1) 4801 - Non Plan	11.90	11.90	-
	Sub-Head : 800(3) 4802 - DWCRA /Non Plan			
30.60	(01) - Salary	34.30	34.30	-
-	(03) - Travelling Expenses	0.80	0.80	-
0.98	(04) - Office Expenses	1.00	1.00	-
31.58	TOTAL OF 800(3) 4802 - Non Plan	36.10	36.10	-
	Sub Major Head : 06 - Self Employment Programmes			
	Minor Head : 800 - Other Expenditure			
	Sub-Head : 800(01)4803 - State Level Monitoring Cell & Internal Audit /Non Plan			
	(01) - Salary	-	-	11.50
-	(03) - Travelling Expenses	-	-	0.20
-	(04) - Office Expenses	-	-	0.50
-	(06) - Rents	-	-	0.50
-	TOTAL OF 800(01) 4803 /Non Plan	-	-	12.70
	Sub-Head : 800(01) 4804 - DWCRA /Non Plan			
	(01) - Salary	-	-	36.70
-	(03) - Travelling Expenses	-	-	0.80
-	(04) - Office Expenses	-	-	1.00
	TOTAL OF 800(01) 4804 /Non Plan	-	-	38.50
41.38	TOTAL OF MAJOR HEAD - 2501 (NP)	48.00	48.00	51.20
	Major Head : 2515 - Other Rural Development Programme			
	Minor Head : 001 - Direction & Administration			
	Sub-Head : 001(0) 5051 - Direction			
33.00	(01)-Salary	46.00	46.00	49.20
1.00	(03)-Travelling Expenses	1.00	1.00	1.00
5.27	(04)-Office Expenses	7.00	7.00	7.00
	(26)-Other Charges	-	-	-
39.27	TOTAL OF 001(0) 5051 /Non Plan	54.00	54.00	57.20
	Sub-Head : 001(01) 5052 - Administration (CD) /Non Plan			
175.60	(01)-Salary	182.00	182.00	194.80
3.57	(03)-Travelling Expenses	3.00	3.00	3.00
18.08	(04)-Office Expenses	4.00	4.00	4.00
1.08	(06)-Rents	1.00	1.00	1.00
1.77	(17)-Maintenance	1.00	1.00	1.00
200.10	TOTAL OF 001(01) 5052 /Non Plan	191.00	191.00	203.80
	Sub-Head : 001(01) 5053 - Blockk Level Administration /Non Plan			
23.10	(01)-Salary	33.00	33.00	35.30
0.80	(03)-Travelling Expenses	-	-	-
6.00	(04)-Office Expenses	-	-	-
29.90	TOTAL OF 001(01) 5053 /Non Plan	33.00	33.00	35.30
269.27	TOTAL OF MAJOR HEAD - 2515/ Non Plan	278.00	278.00	296.30
310.65	TOTAL OF DEMAND NO. 43 Non Plan	326.00	326.00	347.50

**DEMAND NO. 43
RURAL DEVELOPMENT**

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2501-Special Programme for R.D.

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 -Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head:001(02) 4801 -Direction /Plan			
19.65	(01)-Salary	22.00	22.00	-
0.26	(02)-Wages	0.30	0.30	-
3.00	(03)-Travelling Expenses	3.00	3.00	-
4.90	(04)-Office Expenses	4.50	4.50	-
0.20	(26)-Other Charges	0.20	0.20	-
28.01	TOTAL OF 001(02)4801 /Plan	30.00	30.00	-
	Sub-Major Head : 01 (SGSY)			
	Minor Head : 101 - SGSY			
	Sub Head : 101(02) 4805 - SGSY /Plan			
133.69	101(1)(9) - GIA	50.00	50.00	-
133.69	TOTAL OF 101(2)4805 /Plan	50.00	50.00	-
	Minor Head : 800 - (Other Expenditure)			
	Sub Head : 800 (02)4802 - Institute of State RD /Plan			
-	(01) Salary	10.00	10.00	-
-	(03)-Travelling Expenses	3.00	3.00	-
-	(04)-Office Expenses	7.00	7.00	-
-	(09) Grant in Aid	42.00	42.00	43.00
14.98	(14) Minor Works	15.00	15.00	-
-	(15) Machinery & Equipment	5.00	5.00	-
-	(17) Maintenance	10.00	10.00	-
14.98	TOTAL OF 800 (02)4802/Plan	92.00	92.00	43.00
	Sub Head : 800(02) 4803 - Subsidy to DRDA /Plan			
133.69	(09) Grant-in Aid	-	49.00	-
133.69	TOTAL OF 800(02) 4803/Plan	-	49.00	-
	Sub-Major Head: 01-SGSY			
	Sub Head:800(02) 4804-D.W.C.R.A /Plan			
44.70	(01) Salary	49.00	49.00	51.50
4.00	(03)-Travelling Expenses	4.00	4.00	3.50
6.30	(04)-Office Expenses	6.00	6.00	4.00
55.00	TOTAL OF 800(02) 4804 /Plan	59.00	59.00	59.00
	Sub Major Head : 06 - Other Expenditure			
	Minor Head : 800 - Other Expenditure /Plan			
	Sub Head : 800(02) 4801 - SLMC/Plan			
-	(01) Salary	-	-	20.50
-	(02)-Wages	-	-	0.35
-	(03)-Travelling Expenses	-	-	3.00
-	(04)-Office Expenses	-	-	3.95
-	(26)-Other Charges	-	-	0.20
-	TOTAL OF 800(02) 4801 /Plan	-	-	28.00
231.68	GRAND TOTAL OF 2501 /Plan	231.00	280.00	300.00

**DEMAND NO. 43
RURAL DEVELOPMENT**

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2505 - Employment
Sub Major Head : 01 - National Programme

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 -Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:001-Direction & Administration			
	Sub-Head:001(02)-4901 - Administration JRY/Plan			
	(09)-Grants in aid			
129.64	TOTAL OF 001(02)4901 /Plan	100.00	100.00	100.00
129.64	Minor Head : 701-National Rural Employment Prog	100.00	100.00	100.00
	Sub-Head : 701(02) 4902 - Indira Awas Yojana /Plan			
	017(3)(9)-Grants-In-aid			
86.65	TOTAL OF 701(02) 4902 /Plan	115.00	115.00	110.00
86.65	Sub-Major Head : 60-Other Programme	115.00	115.00	110.00
	Minor Head : 701-National Rural Employment Programme			
	Sub-Head : 701(02)4903-Assured Employment Scheme			
234.70	(09) Grant-In-aid	200.00	200.00	118.00
234.70	TOTAL OF 701(02) 4903	200.00	200.00	116.00
	Sub-Head : 701(04) 4904- Pradhan Mantry Gramodaya Yojnana (PMGY)			
-	(09)-Grant-in-aid	-	25.00	-
-	TOTAL OF 017(02) 4904	-	25.00	-
450.99	TOTAL OF MAJOR HEAD 2505-PLAN	415.00	440.00	328.00
	Code No : 02 -Plan			
	Major Head : 2515 - Other Rural Development Programme			
	Minor Head : 001 - Direction			
	Sub-Head : 001(02) 5051 - Direction /Plan			
-	(01)-Salary	-	-	51.00
-	(02)-Wages	-	-	4.00
-	(03) Travelling Expenses	-	-	10.00
-	(04) Office Expenses	-	-	15.00
-	(07) Publication	-	-	2.00
-	(08) Advertisement	-	-	2.00
-	(15)-Machinery & Equipment	-	-	3.00
-	(16) Motor Vehicles	-	-	10.00
-	TOTAL OF 001(02) 5051 /Plan	-	-	97.00
	Sub-Head : 102(02) 5052 - Administration (BLA) /Plan			
187.16	(01)-Salary	193.00	196.00	217.05
	(02) Wages	-	-	1.00
19.93	(03) Travelling Expenses	17.00	30.00	30.00
10.91	(04) Office Expenses	20.00	35.85	35.00
	(08)-Rents	-	-	0.20
	(14)-Minor Works	-	-	23.30
	(15) Machinery & Equipment	-	-	-
-	(26) Other Charges	-	-	0.50
218.00	TOTAL OF 001(02) 5052 /Plan	230.00	261.85	307.05
	Minor Head : 102 - Community Development			
	Sub-Head : 102(02) 5053 - rural Housing (PGMY) /Plan			
492.00	(09)-Grants-in-aids	492.00	492.15	606.15
492.00	TOTAL OF 102(02) 5053 /Plan	492.00	492.15	606.15

DEMAND NO. 43
RURAL DEVELOPMENT

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2515 - Other Rural Dev. Prog.

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head: 800 - Other Expenditure			
	Sub-Head: 800(02) 5055-Commissionerate /Plan			
43.97	(01)-Salary	50.30	50.30	-
3.37	(02)-Wages	4.00	4.00	-
1.02	(03)-Travelling Expenses	1.00	1.00	-
12.20	(04)-Office Expenses	12.00	12.00	-
3.20	(16) Motor Vehicles	5.00	5.00	-
-	(26)-Other Charges	0.10	0.10	-
63.76	TOTAL OF 800(02) 5055 /Plan	72.40	72.40	-
	Sub-Head : 800(02) 5506-Administration/Blocks /Plan			
72.32	(01)-Salary	100.00	100.00	-
-	(02) Wages	1.00	1.00	-
7.52	(03)-Travelling Expenses	10.60	10.60	-
20.07	(04) Office Expenses	16.00	16.00	-
99.91	TOTAL OF 800(02)5056 /Plan	127.60	127.60	-
	Minor Head:800-Other Expenditure			
	Minor Head:800-Other Rural Dev. Services			
	Sub-Head:800(02)5057-NLUP			
13.28	(04) Office Expenses	45.80	45.80	-
0.82	(06)-Rents	1.00	1.00	-
1.98	(07)-Publication	2.00	2.00	-
1.95	(08) Advertisement	2.00	2.00	-
1209.85	(09) Grants-in-aid/Subsidy	93.20	135.20	-
35.00	(14) Minor Works	40.00	40.00	-
-	(15) Machinery & Equipment	5.00	5.00	-
2.99	(19) Materials & Supply	3.00	3.00	-
5.52	(26) Other Charges	1.00	1.00	-
1271.39	TOTAL OF 800(02) 5057	193.00	235.00	-
	Sub-Head:800(02)5058-N.P.I.C			
2.26	(01) Salary	3.50	3.50	3.50
-	(03) Travelling Expenses	-	-	-
-	(04) Office Expenses	-	-	-
7.00	(09) Grants-in-aid/Subsidy	11.50	11.50	-
9.26	TOTAL OF 800(02) 5058 /Plan	15.00	15.00	3.50
2154.32	TOTAL OF 2515-PLAN	1130.00	1204.00	1013.70
	Code No : 03 - C.S.S.			
	Sub Head : 800(03) 5051 - NPIC /CSS			
2.00	(09) - Grants in-aid	1.00	7.50	1.00
2.00	Total of 800(03) 5051 - CSS	1.00	7.50	1.00
2.00	TOTAL OF 2515 (CSS)	1.00	7.50	1.00
3149.69	TOTAL OF REVENUE SECTION	2103.00	2257.50	1988.20

DEMAND NO. 43
RURAL DEVELOPMENT

CAPITAL SECTION

Sector : C' Economic Services
Major Head : 4515 - C.O. on Special Programme for R.D.
Minor Head : 001 - Direction & Administration
Sub Head : 001(02) 8201 - Direction

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
10.21	(13) - Major Works	70.00	3.50	-
10.21	Total of 800(02) 8201 - Plan	70.00	3.50	-
4.24	<i>Deduct Works Transferred to PWD</i>	-	3.40	-
5.97	NET TOTAL OF 001(02) 8201	70.00	0.10	-
	Minor Head : 102 - Community Development			
	Sub-Head : 102(02) 8202 - Social Education			
150.00	(13) - Major Works	782.00	91.00	0.10
150.00	TOTAL OF 102(02) 8202	782.00	91.00	0.10
70.00	<i>Deduct Work Transferred to PWD</i>	150.00	-	-
80.00	NET TOTAL OF 102(02) 8202	632.00	91.00	0.10
	Sub-Head : 102(02) 8203 - Rural Communication			
-	(13) - Major Works	300.00	2000.10	2200.10
-	TOTAL OF 102(02) 8203	300.00	2000.10	2200.10
	Sub-Head : 102(02) 8204 - Housing for Project Staff			
27.56	(13) - Major Works	80.00	17.40	0.10
27.56	TOTAL OF 102(02) 8204	80.00	17.40	0.10
187.77	TOTAL OF MAJOR HEAD 4515 PLAN	1232.00	2112.00	2200.30
84.24	<i>Deduct work Transferred to PWD</i>	150.00	2003.40	2200.00
103.53	NET TOTAL OF 4515 - PLAN	1082.00	108.60	0.30
3149.69	TOTAL OF REVENUE SECTION	2103.00	2257.50	1988.20
187.77	TOTAL OF CAPITAL SECTION	1232.00	2112.00	2200.30
3337.46	TOTAL OF DEMAND NO. 43	3335.00	4369.50	4188.50
74.24	<i>Deduct Works Transferred to PWD</i>	150.00	2003.40	2200.00
3263.22	NET TOTAL	3185.00	2366.10	1988.50
3263.22	TOTAL OF DEMAND NO. 43 (Voted)	3185.00	2366.10	1988.50

**DEMAND NO. 44
NORTH EASTERN AREAS**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Amount	269.70	910.00	1179.70
Charge			

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2552 - NEA

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

Actual 1999 - 2000	Code No : 04 - NEA	<i>(In lakh of Rupees)</i>		
		Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	002-Agriculture			
-	002-(04)-9301 Fellowship & Short Term Trg. Prog.	1.50	0.10	0.20
-	TOTAL OF (04-002) AGRICULTURE	1.50	0.10	0.20
	003 - Horticulture			
0.16	003(04) 9311 - Fellowship & Short Term Trg. Prog.	-	0.10	0.20
0.16	TOTAL OF (04-003)- HORTICULTRE	-	0.10	0.20
	004 AH & Vety			
-	004 -(04)- 9321 Fellowship & Short Term Trg. Prog.	1.50	0.10	0.20
-	TOTAL OF (04-004) AH & VETY	1.50	0.10	0.20
	005- Fisheries			
0.30	005(04) 9331-Fellowship & Short Term Training Prog.	-	-	0.10
-	005(04)-9332-Integrated Fishery Development Project.	-	8.76	-
0.30	TOTAL OF (04)-005 - FISHERIES	-	8.76	0.10
	006 - Industries			
3.44	006(04)-9341-Manufacture of shell limestones slab.	1.00	31.07	-
3.44	TOTAL OF (04-006) INDUSTRIES	1.00	31.07	-
	006 - Sports & Youth Services			
-	007(04)-9351 Regional Youth Activities Centre	15.00	26.50	22.00
7.00	007(04)-9353 Sports & Games	5.00	8.00	
7.00	TOTAL OF (04)-007 Sports & Youth Services	20.00	34.50	22.00
	010 - Environments & Forest			
-	101(04) 9361 Community Bio Diversity Conservation Project.	-	25.70	14.00
-	TOTAL OF (04)-010 Environment & Forest	-	25.70	14.00

**DEMAND NO. 44
NORTH EASTERN AREAS**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2552 - NEA

III Details of the Estimates are given below :-

Actual 1999 - 2000	Code No : 04 - NEA	<i>(In lakh of Rupees)</i>		
		Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	011 - Health & Family Welfare			
-	011(04) 9372 - Installation of CT scan Machine at Aizawl	-	-	233.00
-	TOTAL OF HEALTH & FAMILY WELFARE	-	-	233.00
10.90	TOTAL OF REVENUE SECTION (P)	24.00	100.33	269.70
	CAPITAL SECTION			
	Major Head : 4552 - C.O. ON NEA			
	Sub Major Head : 008 - Power Development			
-	008(04) 9401 - Installation of HEP in Mizoram	2.00	-	-
-	TOTAL OF (04-800) Power (P)	2.00	-	-
	Sub Major Head : 009 - Roads & Bridges			
110.86	009(04) 9411 - V. Plan Scheme	-	-	-
434.32	009(04) 9412 - VI. Plan Scheme	50.00	128.94	-
491.10	009(04) 9413 - Economic Importance	200.00	191.90	100.00
196.88	009(04) 9414 - IX Plan Scheme	350.00	542.79	760.00
1233.16	TOTAL OF 009(04) Roads & Bridges	600.00	863.63	860.00
	Sun Major Head : 010 - Transport			
-	010 (04) 9421 - Construction of ISBT at Aizawl	-	-	50.00
-	TOTAL OF (04-010) - Transport (P)	-	-	50.00
1233.16	TOTAL OF CAPITAL SECTION (P)	602.00	863.63	910.00
1244.06	TOTAL OF DEMAND NO. 44 (Voted)	626.00	963.96	1179.70

**DEMAND NO. 44
NORTH EASTERN AREAS**

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2552 - NEA

III Details of the estimates are given below :-

(In.lakh of Rupees)

Actual 1999 - 2000	Code No : 04 - NEA	Budget Estimate		Revised Estimate		Budget
		2000	2001	2000	2001	Estimates 2001 - 2002
	Minor Head:- 002 - Agriculture					
	Sub Head : 002(04)-9301-Fellowship & Short Term Trg Prog					
-	(03)-Travelling Expenses		0.50		0.10	0.10
-	(10)-Scholarship/Stipend		0.50		-	0.05
-	(26)-Other Charges		0.50		-	0.05
-	TOTAL OF 002 - (04)-9301/Plan		1.50		0.10	0.20
	003 Horticulture					
	Sub Head : 003(04)-9311-Fellowship & Short Term Trg. Prog.					
-	(03) Travelling Expenses		-		0.10	0.10
-	(10)-Scholarship/Stipend		-		-	0.05
-	(26)-Other Charges		-		-	0.05
-	TOTAL OF 003(04)-9311- /Plan		-		0.10	0.20
-	TOTAL OF 003 Horticulture - Plan		-		0.10	0.20
	004 - Animal Husbandry & Veterinary					
	Sub-head : 004(04)-9321-Fellowship & Short Term Programme.					
-	(03)-Travelling Expenses		0.35		0.10	0.10
-	(10)-Scholarship		0.80		-	0.10
-	(26)-Other Charges		0.35		-	-
-	TOTAL OF 004(04) AH & Vety/Plan		1.50		0.10	0.20
	005 - FISHERIES					
	Sub-Head:-005 (04)-9331-Fellowship & Short Term Training prog.					
0.30	(10)-Scholarship/Stipend		-		-	0.10
0.30	TOTAL OF 005(04)-9331/Plan		-		-	0.10
	Sub-Head:-005 (04)-9332-Integrated Fishery Development Proejct					
-	(26)-Other Charges		-		8.76	-
-	TOTAL OF 005(04)-9332/Plan		-		8.76	-
-	TOTAL OF 005 - Fisheries /Plan		-		8.76	0.10
	006 - Industries					
	Sub-head : 006(04)-9341-Manufacture of Shell Limestone Slab					
-	(14)-Minor Works		0.50		1.00	-
-	(15)-Machinery & Equipment		0.30		20.62	-
-	(26)-Other Charges		0.20		9.45	-
-	TOTAL OF 006(04)-9341/Plan		1.00		31.07	-
-	TOTAL OF 006 INDUSTRIES		1.00		31.07	-

**DEMAND NO. 44
NORTH EASTERN AREAS**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2552 - NEA

III, Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 04 - NEA	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	007 Sports & Youth Services			
	Sub-Head :007(04)-9351-Regional Youth Activities			
-	(14)-Minor Works	9.00	18.50	10.00
-	(26)-Other Charges	6.00	8.00	12.00
-	TOTAL OF 007 (04)-9351/Plan	15.00	26.50	22.00
	Sub-head:007 (04)-9353-Sports & Games			
7.00	(26)-Other Charges	5.00	8.00	
7.00	TOTAL OF 007 (04)-9353/Plan	5.00	8.00	-
	TOTAL OF (04) 007 Sports & Youth Services	20.00	34.50	22.00
	010 - Environment & Forest			
	Sub-Head : 010(04) 9361 - Community & Biodiversity			
-	(14)-Minor Works	-	25.70	14.00
-	TOTAL OF 007 (04) 9631 - Plan	-	25.70	14.00
-	TOTAL OF 010 - FOREST	-	25.70	14.00
	011 - Health & Family Welfare			
	Sub-head : 011(04) 9372 Installation of CT Scane Machine at Alzawl			
-	(14)-Minor Works	-	-	233.00
-	TOTAL OF 011(04) 9372 /Plan	-	-	233.00
	TOTAL OF 011(04) Health	-	-	233.00
10.00	TOTAL OF REVENUE SECTION (P)	24.00	100.33	269.70

**DEMAND NO. 44
NORTH EASTERN AREAS**

CAPITAL SECTION

Sector : C' Economic Services
Major Head : 4552 - C.O. on NEA
Minor Head : 800 - Power Development
Sub Head : 800(04) 9401 - Installation of HEP In Mizoram

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 04 - NEA	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	(13) - Major Works			
-	(i) - Bawngva/ Laiva MHP	2.00	-	-
-	TOTAL OF 800(04) 9401 - Plan	2.00	-	-
-	TOTAL OF 800 - POWER	2.00	-	-
	Minor Head : 009 - Roads & Bridges			
	Sub-head : 009(04) 9411 - V. Plan Scheme			
	(13) - Major Works			
110.86	Aizawl-Vangmun-Kumarghat Road	-	-	-
110.86	TOTAL OF 009(04) 9411 - Plan	-	-	-
	Sub-head : 009(04) 9412 - VI. Plan Scheme			
	(13) - Major Works			
434.32	Khawzawl Sinzawl-Thalawn Road	50.00	128.94	-
434.32	TOTAL OF 009(04) 9412 - Plan	50.00	128.94	-
	Sub-head : 009(04) 9413 - Economic Importance			
	(13) - Major Works			
491.10	Phairuang - Bunghmung Road	200.00	191.90	100.00
491.10	TOTAL OF 009(04) 9413 - Plan	200.00	191.90	100.00
	Sub-head : 009(04) 9414 - IX-Plan Scheme			
	(13) - Major Works			
39.91	i Saitual-Tuivaii Daido-Bukpui F	150.00	100.00	100.00
144.97	ii - Zamuang Hriphaw-Lushai Cherra-Dullapcherra	200.00	442.79	660.00
12.00	iii - Lowerpo - Kanhmun	-	-	-
196.88	TOTAL OF 009(04) 9414 - Plan Road & Bridges	350.00	542.79	760.00
	Minor Head : 010 - Transport			
	Sub-head : 010(04) 9421 - Construction of ISBT at Aizawl			
-	(13) - Major Works	-	-	50.00
-	TOTAL OF 009(04) 9414 - Plan	-	-	50.00
1233.16	TOTAL OF CAPITAL SECTION (P)	602.00	863.63	910.00
10.90	TOTAL OF REVENUE SECTION (P)	24.00	100.33	269.70
1244.06	TOTAL OF DEMAND NO. 44. (Voted)	626.00	963.96	1179.70

DEMAND NO. 45
OTHER SPECIAL AREAS PROGRAMME

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	800.00	-	800.00
Charged			

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2575-Other Special Areas Programme

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

Actual 1999 - 2000	Code No : 02 - Plan	(In lakh of Rupees)		
		Hudget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
318.26	60(1)(1)-BADP under DC, Aizawl	-	-	-
5.00	60(1)(2)-BADP under Rural Dev. Deptt	800.00	480.32	800.00
5.00	60(1)(3)-BADP under Food & CS Deptt	-	8.00	-
7.00	60(1)(4)-BADP under Edu & HR Deptt	-	2.50	-
37.85	60(1)(5)-BADP under Home Deptt (ID Cell)	-	-	-
5.00	60(1)(6)-BADP under PHE Deptt	-	7.50	-
56.00	60(1)(8)-BADP under Social Welfare Deptt	-	3.40	-
-	60(1)(9)-BADP under PWD	-	27.00	-
-	60(1)(10)-BADP under Police Deptt	-	-	-
10.00	60(1)(11)-BADP under Horticultural Deptt	-	-	-
97.64	60(1)(12)-BADP under Health Deptt	-	11.50	-
45.79	60(1)(13)-BADP under DC, Lunglei	-	85.50	-
1.00	60(1)(14)-BADP under DC, Saiha	-	56.00	-
-	60(1)(16)-BADP under AH & Vety Deptt	-	6.00	-
3.50	60(1)(20)-BADP under Industries Deptt	-	-	-
1.50	60(1)(18)-BADP under LAD	-	3.50	-
3.00	60(1)(21)-BADP under Forest Deptt	-	2.75	-
30.26	60(1)(22)-BADP under Power & Electricity	-	6.50	-
-	60(1)(23)-BADP under RD (BADP Cecll)	-	12.33	-
52.00	60(1)(24)-BADP under Transport Deptt	-	3.00	-
34.75	60(1)(25)-BADP under DC Mamit	-	18.30	-
1.50	60(1)(26)-BADCP undecr DC Champhai	-	42.05	-
28.50	60(1)(27)-BADP under Art & Culture	-	2.60	-
1.00	60(1)(28)-BADP under Agri	-	-	-
8.50	60(1)(29)-BAPD under Excise	-	2.00	-
45.93	60(1)(30)-BAPD under D.C. Serchip	-	16.00	-
-	60(1)(31)-BAPD under D.C. Lawngtlai	-	32.00	-
-	60(1)(32)-BAPD under I & PR	-	5.00	-
798.98	TOTAL OF DEMAND NO 45 (VOTED)/Plan	800.00	633.75	800.00

DEMAND NO. 45
OTHER SPECIAL AREAS PROGRAMME

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2575-Other Special Areas Programme

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Major Head: 60-Others			
	Minor Head:60(1)-BADP			
	Sub-head:60(1)(1)-BADP under DC, Aizawl			
-	(14)-Minor Works	-	-	-
-	TOTAL OF 60(1)(1)/Plan	-	-	-
	Sub-head:60(1)(2)-BADP under R.D. Deptt			
318.26	(14) Minor Works	800.00	480.32	800.00
318.26	TOTAL OF 60(1)(2)/Plan	800.00	480.32	800.00
	Sub-head:60(1)(3)-BADP under Food & CS Deptt			
5.00	(14)-Minor Works	-	8.00	-
5.00	TOTAL OF 60(1)(3)/Plan	-	8.00	-
	Sub-head:60(1)(4)-BADP under Edu & HR Deptt			
5.00	(14) Minor Works	-	2.50	-
5.00	TOTAL OF 60(1)(4)/Plan	-	2.50	-
	Sub-head:60(1)(5)-BADP under Home Deptt (ID Cell)			
2.89	(01) Salary	-	-	-
-	(02)-Wages	-	-	-
	(03)-Travelling Expenses	-	-	-
4.11	(04)-Office expenses	-	-	-
7.00	TOTAL OF 60(1)(5)/Plan	-	-	-
	Sub-head:60(1)(6)-BADP under PHE			
37.88	(14)-Minor Works	-	7.50	-
37.88	TOTAL OF 60(1)(6)/Plan	-	7.50	-
	Sub-head:60(1)(8)-BADP under Social Welfare			
5.00	(14)-Minor Works	-	3.40	-
5.00	TOTAL OF 60(1)(8)/Plan	-	3.40	-
	Sub-head:60(1)(9)-BADP under PWD			
56.00	(14) Minor Works	-	27.00	-
56.00	TOTAL OF 60(1)(9)/Plan	-	27.00	-
	Sub-head:60(1)(10)-BADP under Home Deptt (ID Cell)			
-	(14)-Minor Works	-	-	-
-	TOTAL OF 60(1)(10)/Plan	-	-	-
	Sub-head:60(1)(12)-BADP under Health Deptt			
10.00	(14) Minor Works	-	11.50	-
10.00	TOTAL OF 60(1)(12)/Plan	-	11.50	-
	Sub-head:60(1)(13)-BADP under DC Lunglei			
97.64	(14) Minor Works	-	85.50	-
97.64	TOTAL OF 60(1)(13)/Plan	-	85.50	-
	Sub-head:60(1)(14)-Under DC Saiha			
45.79	(14)-Minor Works	-	56.00	-
45.79	TOTAL OF 60(1)(14)/Plan	-	56.00	-
	Sub-head:60(1)(16)-BADP under AH & Vety			
1.00	(14)-Minor Works	-	6.00	-
1.00	TOTAL OF 60(1)(16)/Plan	-	6.00	-

DEMAND NO. 45
OTHER SPECIAL AREAS PROGRAMME

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2575-Other Special Areas Programme

III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Major Head: 60-Others			
	Minor Head: 60(1)-BADP			
	Sub-head:60(1)(18)-BADP under LAD			
3.50	(14)-Minor Works	-	3.50	-
3.50	TOTAL OF 60(1)(18)/Plan	-	3.50	-
	Sub-head:60(1)(21)-BADP under Forest			
1.50	(14) Minor Works	-	2.75	-
1.50	TOTAL OF 60(1)(21)/Plan	-	2.75	-
	Sub-head:60(1)(22)-BADP under Power & Electricity			
3.00	(13) Major Works	-	6.50	-
3.00	TOTAL OF 60(1)(22)/Plan	-	6.50	-
	60(1)(23)-BADP under R.D (BADP Cell)			
6.00	(01)-Salary	-	-	-
4.00	(02) Wages	-	2.08	-
2.26	(03)-Travelling Expenses	-	1.00	-
16.00	(04) Office expenses	-	9.25	-
2.00	(26) Other Charges	-	-	-
30.26	TOTAL OF 60(1)(23) Plan	-	12.33	-
	Sub-head:60(1)(24)-BADP under Transport Department			
52.00	(14) Minor Works	-	3.00	-
52.00	TOTAL OF 60(1)(24) Plan	-	3.00	-
	Sub-head:60(1)(25)-BADP under DC Mamit			
52.00	(14)-Minor Works	-	18.30	-
52.00	TOTAL OF 60(1)(25)/Plan	-	18.30	-
	Sub-head:60(1)(26)BADP under DC Champhai			
34.75	(14) Minor Works	-	41.05	-
34.75	TOTAL OF 60(1)(26)/Plan	-	42.05	-
	Sub-head:60(1)(27)-BADP under Arts & Culture			
1.50	(14)-Minor Works	-	2.60	-
1.50	TOTAL OF 60(1)(27) Plan	-	2.60	-
	Sub-head:60(1)(28)-BADP under Agri			
28.50	(14) Minor Works	-	-	-
28.50	TOTAL OF 60(1)(28)/Plan	-	-	-
	Sub-Head : 60(1)(29) - BADP Under Excise			
1.00	(14) Minor Works	-	2.00	-
1.00	TOTAL OF 60(1)(29) Plan	-	2.00	-
	Sub-Head : 60(1)(30) - BADP Under D.C. Serchhip			
8.50	(14)-Minor Works	-	16.00	-
8.50	TOTAL OF 60(1)(30) Plan	-	16.00	-
	Sub-Head : 60(1)(30) - BADP Under D.C. Lawngtlai			
45.93	(14) Minor Works	-	32.00	-
45.93	TOTAL OF 60(1)(30)/Plan	-	32.00	-
	Sub-Head : 60(1)(32) - BADP Under IP & AR			
-	(14)-Minor Works	-	5.00	-
-	TOTAL OF 60(1)(32)/Plan	-	5.00	-
798.98	TOTAL OF MAJOR HEAD: 2575/Plan (Voted)	832.00	833.75	800.00

**DEMAND NO. 46
ELECTRICITY**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	7910.50	1629.70	9540.20
Charged	-	-	-

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2801-Power

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	01-HYDEL GENERATION			
40.97	001(01)-5401 Direction	47.00	47.00	49.60
85.29	001(01)-5402 Administration	130.00	130.00	137.90
902.97	101(01) 5403 Purchase of Grid Power	200.00	5614.00	3600.00
1029.23	TOTAL OF 01-HYDEL GENERATION/Non Plan	377.00	5791.00	3787.50
	Sub-Major Head: 04-DIESEL GENERATION			
88.99	001(01)-5404 Administration	164.50	195.60	174.90
290.49	800(01) 5405 Maintenance of Power House	400.00	400.00	200.00
379.48	TOTAL OF 04-DIESEL GENERATION/Non Plan	564.50	595.60	374.90
	Sub-Major Head: 05-TRANSMISSION			
134.04	001(01) 5406 Direction	207.00	207.00	218.90
583.16	001(01) 5407 Administration	675.50	676.15	718.20
349.02	799(01)-5408 Stock Suspensd	50.00	50.00	50.00
891.83	800(01)-5409 Maintenance of Lines/Building	400.00	690.00	200.00
1958.05	TOTAL OF 05-TRANSMISSION/Non Plan	1332.50	1623.15	1187.10
3366.76	TOTAL OF MAJOR HEAD: 2801 /Non Plan	2274.00	8009.75	5349.50
223.56	DEDUCT RECOVERIES	50.00	50.00	50.00
3143.20	NET TOTAL OF MAJOR HEAD: 2801 /Non Plan	2224.00	7959.75	5299.50
	Code No : 02 - Plan			
	01-HYDEL GENERATION			
145.53	001(02) 5401 Administration	164.00	131.00	106.00
132.17	001(02)-5402 Administration(Serlui 'B)	183.00	136.00	160.00
72.48	800(02)-5403 Survey & Inv. Of Hydel Project	70.00	80.05	120.00
	800(02)-5404 Maintenance of Hydel Power Station	-	-	150.00
	800(02)-5405 Interest on Loans	130.00	130.00	147.00
350.18	TOTAL OF 01-HYDEL GENERATION/Plan	547.00	477.05	683.00
	04 - Diesel Generation			
	800(02)-5406 Maintenance of Diesel Power Station	-	-	200.00
	TOTAL OF 04 - Diesel Generation	-	-	200.00
	80 - General			
	Sub-Major Head: 01-Interest payment			
2.42	004(02)-5406 Research & Training	15.00	15.00	20.00
2.42	TOTAL OF 80 - GENERAL	15.00	15.00	20.00
	Sub-Major Head: 05-TRANSMISSION & DISTRIBUTION			
218.31	001(02)-5407 Direction/Plan	222.60	222.60	198.00
729.67	001(02)-5408 Administration/Plan	755.40	1398.40	796.00
947.98	TOTAL OF 05-TRANSMISSION/Plan	978.00	1621.00	994.00
	800(02) 5409 Maintenance of Lines/Plan	-	-	650.00
1300.63	TOTAL OF MAJOR HEAD: 2801 /Plan	1540.00	2113.05	2547.00
5.37	DEDUCT WORKS TRANSFERRED TO P.W.D./Plan	-	10.30	-
1295.26	NET TOTAL OF MAJOR HEAD: 2801 /Plan	1540.00	2102.75	2547.00

**DEMAND NO. 46
ELECTRICITY**

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 2501 - Special Programme for RD

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

(In lakh of Rupees)

Actual 1999-2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Major Head : 2501 - Special Programme for Rural Development			
11.00	105(02) 4896 - Project implementation (IREP)/Plan	11.00	11.00	11.00
11.00	TOTAL OF MAJOR HEAD 2501	11.00	11.00	11.00
	Major Head : 3452 - Tourism			
0.96	800(02) 6608 - Tourism & Rest House/Plan	-	3.53	-
0.96	TOTAL OF 800(02) 6608/Plan	-	3.53	-
0.96	TOTAL OF MAJOR HEAD 3452/Plan	-	3.53	-
	Code No : 03 - C.S.S.			
	Major Head : 2801 - Power			
	Sub Major Head : 06 Rural Electrification			
7.76	800(03) 5401 Administration /CSS	1.00	7.81	1.00
7.76	TOTAL OF MAJOR HEAD : 2801 - CSS	1.00	7.81	1.00
	Major Head : 2810 Non Conventional Sources of Energy			
	Sub Major Head : 800(03) 5501 - CSS			
21.20	800(03) 5401 SPV System	1.00	-	1.00
-	800(03) 5402 Energy Pack	-	-	-
-	800(03) 5403 Solar Lantern	1.00	-	1.00
21.20	TOTAL OF 800(03) 5501 - CSS	2.00	-	2.00
21.20	TOTAL OF REVENUE - CSS	3.00	7.81	3.00
4708.31	TOTAL OF REVENUE SECTION	3828.00	10145.14	7910.50
	Code No : 02 - Plan			
	Major Head : 4801 - C.O. on Power Project			
	Sub-Major Head: 01 Hydel Generation			
293.91	800(02) 8351 Maicham MHP Stage-II	10.00	4.00	68.00
267.14	800(02) 8352 Leiva MHP	-	-	-
116.78	800(02) 8353 Teirei MHP	10.00	34.41	0.10
123.22	800(02) 8354 Tuipanglui MHP	10.00	34.71	0.10
-	800(02) 8355 Serlui 'B' Hydel Project	10.00	2.00	0.10
55.68	800(02) 8356 Kautlabung MHP	10.00	-	0.10
97.70	800(02) 8357 R & M of Hydel Power Station	70.00	-	33.70
45.08	800(02) 8358 Lamsial MHP	100.00	17.54	30.00
-	800(02) 8359 Bairabi HEP (75 MW)	70.00	-	-
-	800(02) 8360 Tuiphal S H (750 KW)	20.00	-	-
-	800(02) 8361 Kolodyne Phase-I	25.00	-	-
-	800(02) 8363 Teirei MHP (LIC)	-	50.00	-
-	800(02) 8364 Tuipanglui MHP (LIC)	-	250.00	-
-	800(02) 8365 KauTlabung MHP (LIC)	-	200.00	-
-	800(02) 8366 Teirei MHP (PFC)	-	-	-
999.51	TOTAL OF 01 - HYDEL GENERATION/Plan	335.00	592.66	132.10

**DEMAND NO. 46
ELECTRICITY**

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head: 02-THERMAL POWER GENERATION			
-	800(02)-8367 Coal based Power Project (2MW) at Bairabi	25.00	3.00	10.00
-	TOTAL OF 02-THERMAL GENERATION Plan	25.00	3.00	10.00
	Sub Major Head : 04 - Diesel Generation			
0.26	800(02)-8368 Diesel Generation in Rural Areas	10.00	41.70	0.10
62.03	800(02)-8369 R & M of Diesel Power Station	100.00	45.06	80.00
11.27	800(02) 8370 Augmentation of Lungmual P/H	200.00	200.00	17.50
-	800(02) 8371 Improvement of Champhai P/H	-	-	17.50
104.84	800(02)-8372 Diesel Generating Plant at Aizawl Lunglei/Saiha	10.00	155.67	0.10
178.40	TOTAL OF 04-DIESEL GENERATION Plan	320.00	442.43	115.20
	Sub Major Head: 05 - Transmission			
472.79	800(02)-8373 Transmission line	1200.00	503.87	180.00
275.71	800(02) 8374 Transformation	150.00	337.93	150.00
346.52	800(02) 8375 Distribution	500.00	106.25	100.00
55.95	800(02)-8376 Construction of Building	100.00	50.42	70.00
95.92	800(02) 8377 SI of Rural Areas	-	-	-
294.00	800(02)-8378 Improvement of Existing Net Work	400.00	48.71	100.00
6.12	800(02)-8379 Power Supply to Lengpui Airport	20.00	8.68	1.70
-	800(02)-8380 Master for S.I	12.00	-	-
5.00	800(02) 8381 Construction of 132KV Kolasib to Tuirial	-	295.00	-
1552.01	TOTAL OF -05 TRANSMISSION/Plan	2382.00	1350.86	601.70
	Sub Major Head : 06 - Rural Electrification			
	Minor Head : 800 - Other Expenditure			
	Sub-Major Head : 800(02) 8383 - Rural Electrification (MNP)			
791.97	(13) - Major Works	150.00	127.22	60.00
-	(a) Rural Electrification (L.I.)	-	99.16	240.00
-	(b) Rural Electrification (S.I.)	-	338.62	265.00
791.97	TOTAL OF 06 - RURAL ELECTRIFICATION/Plan	150.00	565.00	565.00
3631.20	TOTAL OF MAJOR HEAD: 4801 (PLAN)	3212.00	2953.95	1424.00
	Code No : 02 - Plan			
	Major Head 4810 - C.O. on N.C.S.E.			
	Sub Head : 102 - Solar			
44.00	102(02)-8401 N.C.S.E.	44.00	44.00	44.00
44.00	TOTAL OF 4810- N.C.S.E Plan	44.00	44.00	44.00
	Code No : 02 - Plan			
	Major Head: 6801 - Loans for Power Project			
	Minor Head : 201 - Hydel Generation			
157.78	201(02) 9501 - Loans for Power Project (PFC)	80.00	80.00	161.00
157.78	TOTAL OF 201(02) 9501	80.00	80.00	161.00
157.78	TOTAL OF Major Head : 6801	80.00	80.00	161.00
3832.98	TOTAL OF CAPITAL SECTION - Plan	3336.00	3077.95	1629.00

**DEMAND NO. 46
ELECTRICITY**

CAPITAL SECTION

Sector : 'C' Economic Services

Major Head : 4801 - C.O. on Power Project

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - C.S.S.	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Major Head :01 - Hydel Generaiton			
80.00	800(03)-8351 Teirei MHP/CSS	0.10		0.10
1.44	800(03)-8352 Tuipanglui MHP/CSS	0.10	45.00	0.10
-	800(03)-8353 Kautlabung MHP/CSS	0.10	-	0.10
-	800(03)-8354 Survey & Investigation H/P/CSS	0.10	3.30	0.10
81.44	TOTAL OF 01(03) CSS	0.40	48.30	0.40
90.57	800(03) 8355 Kusti Jyoti Prog (JKP)	0.10	118.00	0.10
-	800(03) 8356 - Maicham Stage II (SHP) CSS	-	90.00	0.10
90.57	TOTAL OF 101(03) 8355/CSS	0.10	208.00	0.20
172.01	TOTAL OF 4801 - CSS	0.50	256.30	0.60
	Code No : 07 - NLPF			
	Sub Major Head : 05 - Transmission & Distribution			
	Minor Head : 800 - Other Expenditure			
-	800(07) 8383 - Rural Electrification (NLPF)	-	1000.00	0.10
	TOTAL OF 800(07) 8383 - NLPF	-	1000.00	0.10
4004.99	TOTAL OF CAPITAL SECTION/Plan	3336.50	4334.25	1629.70
1333.74	TOTAL OF REVENUE SECTION-Plan&CSS	1554.00	2135.39	2561.00
3366.76	TOTAL OF REVENUE SECTION Non Plan	2274.00	8009.75	5349.50
8712.34	TOTAL OF REVENUE & CAPITAL SECTION	7164.50	14479.39	9540.20
223.56	<i>Deduct Recoveries</i>	50.00	50.00	50.00
8488.78	NET TOTAL OF DEMAND NO. 46	7114.50	14429.39	9490.20
8712.34	TOTAL OF DEMAND NO. 46	7164.50	14479.39	9540.20
5.37	<i>Works Transferred to PWD</i>		10.30	-
8706.97	NET TOTAL OF DEMAND NO. 46	7164.50	14469.09	9540.20
8706.97	TOTAL OF DEMAND NO. 46 (Voted)	7164.50	14469.09	9540.20

**DEMAND NO. 46
ELECTRICITY**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2801-Power
Minor Head : 001 - Direction & Administration
Sub-Major Head : 01-Hydel Generation

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head:001(01) 5401 - Direction			
30.87	(01)-Salary	37.00	37.00	39.60
0.77	(03)-Travelling Expenses	2.00	2.00	2.00
2.56	(04)-Office Expenses	3.00	3.00	3.00
1.38	(06)-Rents	1.50	1.50	1.50
0.62	(08)-Advertisement	1.00	1.00	1.00
2.55	(16)-Motor Vehicles	2.00	2.00	2.00
2.22	(26)-Other Charges	0.50	0.50	0.50
40.97	TOTAL OF 001(01) 5401	47.00	47.00	49.60
	Sub Head: 001(01) 5402- Administration			
79.02	(01)-Salary	112.00	112.00	119.90
0.98	(03)-Travelling Expenses	5.00	5.00	5.00
3.27	(04)-Office Expenses	5.00	5.00	5.00
0.49	(06)-Rents	2.50	2.50	2.50
1.53	(16)-Motor Vehicles	5.00	5.00	5.00
	(26)-Other Charges	0.50	0.50	0.50
85.29	TOTAL OF 001(01) 5402	130.00	130.00	137.90
	Minor Head : 101-Purchase of Power			
	Sub Head : 101(01) 5403-Purchase of Grid Power			
902.97	(26)-Other Charges	200.00	5614.00	3600.00
902.97	TOTAL OF 101(01) 5403	200.00	5614.00	3600.00
1029.23	TOTAL OF 01-HYDEL GENERATION/Non Plan	377.00	5791.00	3787.50
	Minor Head : 04-Diesel Generation			
	Sub Head:001(01) 5404-Administration			
84.74	(01)-Salary	149.00	149.00	159.40
1.65	(03)-Travelling Expenses	3.00	3.00	3.00
1.45	(04)-Office Expenses	5.00	5.00	5.00
	(06)-Rents	2.00	2.00	2.00
1.15	(16)-Motor Vehicles	5.00	9.08	5.00
	(26)-Other Charges	0.50	27.52	0.50
88.99	TOTAL OF 001(01) 5404	164.50	195.60	174.90
	Minor Head:800-Other Expenditure			
	Sub Head:800(01) 5405-Maintenance of Power House			
290.49	(26)-Other Charges	400.00	400.00	200.00
290.49	TOTAL OF 800(01) 5405	400.00	400.00	200.00
379.48	TOTAL OF 04-DIESEL GENERATION Non Plan	564.50	595.60	374.90
	Minor Head : 001-Direction & Administration			
	Sub Major Head : 05-Transmission & Distribution			
	Sub Head:001(01) 5406-Direction			
125.12	(01)-Salary	170.00	170.00	181.90
0.69	(03)-Travelling Expenses	8.00	8.00	8.00
3.18	(04)-Office Expenses	12.00	12.00	12.00
0.91	(06)-Rents	5.00	5.00	5.00
0.09	(08)-Advertisement	2.00	2.00	2.00
4.05	(16)-Motor Vehicles	10.00	10.00	10.00
	(26)-Other Charges	-	-	-
134.04	TOTAL OF 001(01) 5406	207.00	207.00	218.90

DEMAND NO. 46
ELECTRICITY

REVENUE SECTION

Sector : 'C' Economic Services
Major Head : 2801-Power
Minor Head : 001-Direction & Administration
Sub Major Head : 05-Transmission & Distribution

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head: 001(01) 5407-Administration			
430.16	(01) Salary	610.00	610.00	652.70
5.87	(03)-Travelling Expenses	8.00	8.00	8.00
19.19	(04)-Office Expenses	25.00	25.65	25.00
9.92	(06) Rents	8.00	8.00	8.00
88.38	(16) Motor Vehicles	24.00	24.00	24.00
26.64	(17)-Maintenance	-	-	-
3.00	(26)-Other Charges	0.50	0.50	0.50
583.16	TOTAL OF 001(01) 5407	675.50	676.15	718.20
	Sub Major Head : 05-Transmission			
	Minor Head : 799-Suspense			
	Sub Head : 799(01) 5408-Stock Suspense			
349.02	(25)-Stock Suspense	50.00	50.00	50.00
349.02	TOTAL OF 799(01) 5408	50.00	50.00	50.00
	Minor Head:800-Other Expenditure			
	Sub Head:800(01) 5409-Maintenance of Lines Buildings			
891.83	(17) Maintenance	400.00	690.00	200.00
891.83	TOTAL OF 800(01) 5409	400.00	690.00	200.00
	TOTAL OF 05-TRANSMISSION/Non Plan	1332.50	1623.15	1187.10
3366.76	TOTAL OF MAJOR HEAD: 2801 Non Plan	2274.00	8009.75	5349.50
-	<i>Deduct Recoveries</i>	50.00	50.00	50.00
-	NET TOTAL OF MAJOR HEAD : 2801 - Non Plan	2224.00	7959.75	5299.50
	Code No : 02 - Plan			
	Minor Head : 001 - Direction & Administration			
	Sub Head:001(02) 5401 - Administration			
125.56	(01)-Salary	145.00	112.00	87.00
3.36	(03)-Travelling Expenses	5.00	5.00	5.00
7.12	(04) Office Expenses	5.00	5.00	5.00
0.79	(06)-Rents	4.00	4.00	4.00
8.70	(16) Motor Vehicles	5.00	5.00	5.00
145.53	TOTAL OF 001(02) 5401	164.00	131.00	106.00
	Sub-Major Head : 01 - Hydel Generation			
	Sub Head:001(02) 5402 Admn. Serlul 'B' Plan			
104.76	(01) Salary	164.00	117.00	139.00
1.46	(03) Travelling Expenses	3.00	3.00	5.00
9.57	(04)-Office Expenses	6.00	6.00	6.00
6.13	(06)-Rents	3.00	3.00	3.00
4.60	(16)-Motor Vehicles	6.00	6.00	6.00
5.65	(26) Other Charges	1.00	1.00	1.00
132.17	TOTAL OF 001(02) 5402/Plan	183.00	136.00	160.00
	Minor Head:800 - Other Expenditure			
	Sub Head: 800(02) 5403 - S & I of Hydel Project Plan			
72.48	(13) Major Works	70.00	80.05	120.00
72.48	TOTAL OF 800(02) 5403/Plan	70.00	80.05	120.00
	Sub Head : 800(02) 5404 - Hydel Power Station			
-	(26)-Other Charges	-	-	150.00
-	TOTAL OF 004(02) 5404/Plan	-	-	150.00

DEMAND NO. 46
ELECTRICITY

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2801-Power
Minor Head : 101 - Purchase of Power
Sub-Major Head : 01-Hydel Generation

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 2001	Budget Estimates 2001 - 2002
	Sub Head : 101(02) 5405 - Interest on Loan (PFC)/Plan			
	(20)-Interest/devident	130.00	130.00	147.00
	TOTAL OF 004(02) 5405/Plan	130.00	130.00	147.00
350.18	TOTAL OF 01 - HYDEL GENERATION	547.05	477.05	683.00
	Sub-Major Head : 04 - Diesel Generation			
	Minor Head : 800 - Other Expenditure			
	Sub Head : 800(02) 5406 - Maintenance of Diesel Power Station/Plan			
	(17)-Maintenance	-		200.00
	TOTAL OF 004(02) 5406/Plan	-		200.00
	Sub-Major Head : 80 - General			
	Minor Head : 004 - Research & Development			
	Sub Head:004(02) 5404-Research & Training/Plan			
2.42	(26)-Other Charges	15.00	15.00	20.00
2.42	TOTAL OF 004(02) 5404/Plan	15.00	15.00	20.00
	Sub Major Head : 05 - Transmission & Distribution			
	Minor Head : 001 - Direction & Administration			
	Sub Head:001(02) 5407 -Direction /Plan			
126.82	(01)-Salary	141.00	141.00	105.00
11.71	(03)-Travelling Expenses	15.00	15.00	20.00
31.38	(04)-Office Expenses	30.00	30.00	30.00
6.20	(06)-Rents	5.00	5.00	5.00
3.83	(08)-Advertisement	5.00	5.00	5.00
32.37	(16)-Motor Vehicles	20.00	20.00	28.00
6.00	(26)-Other Charges	6.60	6.60	5.00
218.31	TOTAL OF 001(02) 5407/Plan	222.60	222.60	198.00
	Sub Head:001(02) 5408-Administration/Plan			
577.84	(01)-Salary	664.40	664.40	682.00
14.05	(03)-Travelling Expenses	15.00	15.00	20.00
54.88	(04)-Office Expenses	25.00	25.00	30.00
11.07	(06)-Rents	6.00	6.00	6.00
-	(09)-Grants-in aid	-	8.00	8.00
-	(10)-Scholarship,Stipend	5.00	5.00	10.00
46.83	(16)-Motor Vehicles	25.00	25.00	30.00
16.00	(17)-Maintenance	10.00	645.00	5.00
19.00	(26)-Other Charges	5.00	5.00	5.00
739.67	TOTAL OF 001(02) 5408 Plan	755.40	1398.40	796.00
957.98	TOTAL OF 05 - Transmission Plan	978.00	1621.00	994.00
	Sub Head : 800(02) 5409 - Maintenance of Lines Plan			
-	(17)-Maintenance	-	-	650.00
-	TOTAL OF 800(02) 5409 Plan	-	-	650.00
	Sub Major Head : 80 - General			
	Minor Head : 004 - Research & Development			
	Sub Head : 004(02) 5406 - Research & Training /Plan			
2.42	(26)-Other Charges	15.00	15.00	20.00
2.42	TOTAL OF 004(02) 5406 Plan	15.00	15.00	20.00
1310.58	TOTAL OF MAJOR HEAD 2801 - Plan	1540.00	2113.05	2547.00
5.37	Works Transferred to PWD	-	10.30	-
1305.21	NET TOTAL OF 2801 - Plan	1540.00	2102.75	2547.00

DEMAND NO. 46
ELECTRICITY

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2501 - Special Programme for Rural Dev.
Sub Major Head : 04 - IREP

HI Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:105-Project Implementation Sub Head:105(02) 4896-Project Implementation			
11.00	(13) Major Works	11.00	11.00	11.00
11.00	TOTAL OF 105(02) 4896/Plan	11.00	11.00	11.00
11.00	TOTAL OF MAJOR HEAD: 2501/Plan	11.00	11.00	11.00
	Major Head : 3452 - Tourism Minor Head : 800 - Other Expenditure Sub Head : 800 (02) 6601 - Tourism & Rest House /Plan			
0.96	(14) Minor Works	-	3.53	-
0.96	TOTAL OF 800(02) 6601/ Plan	-	3.53	-
0.96	TOTAL OF MAJOR HEAD 3452/ Plan	-	3.53	-
	Code No : 03 - C.S.S. Major Head : 2801 - Power Sub-Major Head: 06-Rural Electrification Minor Head:800-Other Expenditure Sub Head:800(03)-5401-Administration (IREP) CSS			
7.76	(26)-Other Charges	1.00	7.81	1.00
7.76	TOTAL OF 800(03)-5401/CSS	1.00	7.81	1.00
7.76	TOTAL OF MAJOR HEAD: 2801 CSS	1.00	7.81	1.00
	Major Head : 2810-Non-Conventional Source of Energy Minor Head : 800 - Other Expenditure Sub Head : 800(03)-5501-SPV System CSS			
14.80	(13)-Major Works	1.00	-	1.00
14.80	TOTAL OF 800(03)-5501 C.S.S	1.00	-	1.00
	Sub Head:800(03)-5502 Solar Lantern (CSS)			
6.40	(13)-Major Works	1.00	-	1.00
6.40	TOTAL OF 800(03) - 5502 C.S.S	1.00	-	1.00
28.96	TOTAL OF MAJOR HEAD: 2810	2.00	-	2.00
28.96	TOTAL OF REVENUE -CSS	3.00	7.81	3.00
4708.31	TOTAL OF REVENUE SECTION	3828.00	10145.14	7910.50
	Code No : 02 - Plan CAPITAL SECTION Major Head : 4801 - C.O. on Power Project Sub-Major Head: 01-Hydel Generation Minor Head:800-Other Expenditure Sub Head:800(02) 8351-Maicham MHP			
	(13)-Major Works			
293.91	(b)-Maicham MHP Stage-II	10.00	4.00	68.00
293.91	TOTAL OF 800(02) 8351	10.00	4.00	68.00
	Sub Head:800(02) 8352 - Leiva Mini Hydel Project			
267.14	(13)-Major Works	-	-	-
267.14	TOTAL OF 800(02) 8352	-	-	-
	Sub Head:800(02) 8353-Telrel MHP			
116.78	(13) Major Works	10.00	34.41	0.10
116.78	TOTAL OF 800(02) 8353	10.00	34.41	0.10

DEMAND NO. 46
ELECTRICITY

CAPITAL SECTION

Sector : C' Economic Services
Major Head : 4801 - C.O. On Power Project

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Major Head: 01-Hydel Generation			
	Minor Head:800-Other Expenditure			
	Sub-Head:800(02) 8354-Tuipanglui MHP			
123.22	(13) Major Works	10.00	34.71	0.10
123.22	TOTAL OF 800(02) 8354	10.00	34.71	0.10
	Sub Head:800(02) 8355-Serlui 'B' Hydel Project			
-	(13) Major Works	10.00	2.00	0.10
-	TOTAL OF 800(02) 8355	10.00	2.00	0.10
	Sub-Head:800(02) 8356-Kautlabung MHP			
55.68	(13)-Major Works	10.00	-	0.10
55.68	TOTAL OF 800(02) 8356	10.00	-	0.10
	Sub Head:800(02) 8357 R & M Hydel Project			
97.70	(13) Major Works	70.00	-	33.70
97.70	TOTAL OF 800(02) 8357	70.00	-	33.70
	Sub Head:800(02) 8358-Lamsial MHP			
45.08	(13) Major Works	100.00	17.54	30.00
45.08	TOTAL OF 800(02) 8358	100.00	17.54	30.00
	Sub-head:800(02) 8359-Bairabi HEP (75 MW)			
-	(13)Major Works	70.00	-	-
-	TOTAL OF 800(02) 8359	70.00	-	-
	Sub Head : 800(02) 8360-Tuiphal SHP (750 kw)			
-	(b)-Major Works	20.00	-	-
-	TOTAL OF 800(02) 8360	20.00	-	-
	Sub Head : 800(02) 8361-Kolodyne Phase - I			
-	(13) Major Works	25.00	-	-
-	TOTAL OF 800(02) 8361	25.00	-	-
	Sub Major Head : 01 - Hydel Generaton			
	Minor Head : 800 - Other Expenditure			
	Sub Head : 800(02) 8363 Teirei MHP (LIC)			
-	(13) Major Works	-	50.00	-
-	TOTAL OF 800(02) 8363/Plan	-	50.00	-
	Sub-head : 800(02) 8364 Tuipanglui MHP (LIC)			
-	(13)Major Works	-	250.00	-
-	TOTAL OF 800(02) 8364 Plan	-	250.00	-
	Sub Head : 800(02) 8365 Kautlabung MHP (LIC)			
-	(b)-Major Works	-	200.00	-
-	TOTAL OF 800(02) 8365/Plan	-	200.00	-
999.51	TOTAL OF 01 - Hydel Generation	335.00	592.66	132.10
	Sub-Major Head: 02-Thermal Generation			
	Minor Head:800-Other Expenditure			
	Sub Head : 800(02) 8367-Coal Based Power Project at 2MW at Bairabi			
-	(13)-Major Works	25.00	3.00	10.00
-	TOTAL OF 800(02) 8367	25.00	3.00	10.00
-	TOTAL OF 02-THERMAL GENERATION/Plan	25.00	3.00	10.00

DEMAND NO. 46
ELECTRICITY

CAPITAL SECTION

Sector : C' Economic Services
Major Head : 4801 - C.O. On Power Project

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Major Head: 04-Diesel Generation			
	Minor Head:800-Other Expenditure			
	Sub Head : 800(02) 8368-Diesel Generation in Rural Areas			
0.26	(13) Major Works	10.00	41.70	0.10
0.26	Total of 800(02) - 8368	10.00	41.70	0.10
	Sub Head:800(02) 8369-R & M of Diesel Power Station			
62.03	(13)-Major Works	100.00	45.06	80.00
62.03	TOTAL OF 800(02) 8369	100.00	45.06	80.00
	Sub-Major Head: 04-Diesel Generation			
	Minor Head:800-Other Expenditure			
	Sub Head : 800(02) 8370-Diesel Generation			
	(13)-Major Works			
11.27	(a)-Augmentation of Luangmual P/H	200.00	200.00	17.50
11.27	TOTAL OF 800(02) 8370	200.00	200.00	17.50
	Sub Head: 800(02) 8371-Improvement of Champhal P/H			
-	(13)-Major Works	-	-	17.50
-	TOTAL OF 800(02) 8371	-	-	17.50
	Sub-head : 800(02) 8372-Diesel Generating Plant at Aizawl/Lunglei/Saiha			
104.84	(13)-Major Works	10.00	155.87	0.10
104.84	TOTAL OF 800(02) 8372	10.00	155.87	0.10
178.40	TOTAL OF 04-DIESEL GENERATION/Plan	320.00	442.43	115.20
	Sub-Major Head: 05-Transmission			
	Minor Head:800-Other Expenditure			
	Sub Head : 800(02) 8373-Transmission Line			
472.79	(13)-Major Works	1200.00	503.87	180.00
472.79	TOTAL OF 800(02) 8373/Plan	1200.00	503.87	180.00
	Sub-head : 800(02) 8374-Transformation			
275.71	(13)-Major Works	150.00	337.93	150.00
275.71	TOTAL OF 800(02) 8374/Plan	150.00	337.93	150.00
	Sub Head : 800(02) 8375-Distribution			
346.52	(13)-Major Works	500.00	106.25	100.00
346.52	TOTAL OF 800(02) 8375/Plan	500.00	106.25	100.00
	Sub-head : 800(02) 8376-Construction & Building			
55.95	(13)-Major Works	100.00	50.42	70.00
55.95	TOTAL OF 800(02) 8376/Plan	100.00	50.42	70.00
	Sub-head : 800(02) 8377-S.I. Of Rural Areas			
95.92	(13) Major Works	-	-	-
95.92	TOTAL OF 800(02) 8377/Plan	-	-	-

DEMAND NO. 46
ELECTRICITY

CAPITAL SECTION

Sector : C' Economic Services
Major Head : 4801 - C.O. On Power Project

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Major Head: 05-Transmission			
	Minor Head:800-Other Expenditure			
	Sub Head : 800(02) 8378-Improvement of existing networks /Plan			
294.00	(13)-Major Works	400.00	48.71	100.00
294.00	TOTAL OF 800(02) 8378/Plan	400.00	48.71	100.00
	S.I. Of Rural Areas			
	Sub-head : 800(02) 8379-Power Supply to Lengpui Airport /Plan			
6.12	(13)-Major Works	20.00	-	-
6.12	TOTAL OF 800(02) 8379/Plan	20.00	-	-
	Sub-head : 800(02) 8380-Master for S.I./Plan			
-	(13)-Major Works	12.00	8.68	1.70
-	TOTAL OF 800(02) 8380 /Plan	12.00	8.68	1.70
	Sub Head : 800(02) 8381-Construction of 132 KV Transmission line (Kolasib - Tuirial)			
	CSPS(NEPCO)			
5.00	(13) Major Works	-	295.00	-
5.00	TOTAL OF 800(02) 8381/Plan	-	295.00	-
1552.01	TOTAL OF 05-TRANSMISSION/Plan	2382.00	1350.86	601.70
	Sub-Major Head: 06-Rural Electrification			
	Minor Head : 800 - Other Expenditure			
	Sub-head : 800(02) 8382 - Rural Electrification (MNP)			
	(13)-Major Works			
791.97	(a)-Rural Electrification	150.00	127.22	60.00
-	(b)-Rural Electrification (LI)	-	99.16	240.00
-	(c)-Rural Electrification (SI)	-	338.62	265.00
791.97	TOTAL OF 800(02) 8382/Plan	150.00	565.00	565.00
	CODE NO. 07 - NLPF			
	Sub Major Head : 05 - Transmission & Distribution			
	Minor Head : 800 - Other Expenditure			
	Sub Head : 800(07) - 8383 - Distribution (NLPF)			
-	(13)-Major Works	-	1000.00	0.10
-	TOTAL OF 800(07) 8383/NLPF	-	1000.00	0.10
3631.20	TOTAL OF 4801	3212.00	3953.95	1424.10
	Major Head : 4810 - C.O. on NCSE			
	Minor Head: 102-SOLAR			
	Sub-head:102(1)-NCSE			
-	(13)-Major Works	44.00	44.00	4.40
-	TOTAL OF MAJOR HEAD : 4810	44.00	44.00	4.40
	Major Head : 6801 - Loans for Power Project			
	Minor Head : 201 - Hydel Generation			
	Sub Head : 201(02) 9501 - Loans for Power Project (PFC)			
158.67	(26) - Other Charges	80.00	80.00	161.00
158.67	TOTAL OF 01 - 201(02) 9501	80.00	80.00	161.00
3788.98	TOTAL OF CAPITAL SECTION PLAN	3212.00	2956.97	1434.30

**DEMAND NO. 46
ELECTRICITY**

CAPITAL SECTION

Sector : C' Economic Services
Major Head : 4801 - C.O. On Power Project
Sub Major Head : 01 - Hydel Generation
Minor Head : 800 - Other Expenditure

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - C.S.S.	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head:800(03)-8351-Teirel MHP (CSS)			
92.01	(13)-Major Works	0.10	-	0.10
92.01	TOTAL OF 800(03)-8351 CSS	0.10	-	0.10
	Sub-head:800(03)-8332-Tuipanglul MHP (CSS)			
-	(13)-Major Works	0.10	45.00	0.10
-	TOTAL OF 800(03)-8352 (CSS)	0.10	45.00	0.10
	Sub-head:800(03)-8353-Kautlabung MHP (CSS)			
80.00	(13)-Major Works	0.10	-	0.10
80.00	TOTAL OF 800(03)-8353 CSS	0.10	-	0.10
	Sub-head: 800(03)-8354-Survey & Investigation HP CSS			
-	(13)-Major Works	0.10	3.30	0.10
-	TOTAL OF 800(03)-8354 CSS	0.10	3.30	0.10
	Sub Major Head : 06 - Rural Electrification			
	Minor Head : 800 - Other Expenditure			
	Sub-head : 800(03)-8355-Kusti Jyoti Programme (CSS)			
-	(13)-Major Works	0.10	118.00	0.10
-	TOTAL OF 010(03)-8355- CSS	0.10	118.00	0.10
	Sub-head . 800(03)-8356-Maicham Stage - II SHP /CSS			
-	(13)-Major Works	-	90.00	0.10
-	TOTAL OF 010(03)-8356- CSS	-	90.00	0.10
172.01	TOTAL OF MAJOR HEAD: 4801 CSS	0.50	256.30	0.50
3960.99	TOTAL OF MAJOR HEAD : 4801 PLAN (CSS)			
4004.99	TOTAL OF CAPITAL SECTION /Plan	3336.50	4334.25	1629.70
1333.74	TOTAL OF REVENUE SECTION -Plan/CSS	1554.00	2135.39	2561.00
3366.76	TOTAL OF REVENUE SECTION -Non Plan	2274.00	8009.75	5349.50
8712.34	TOTAL OF REVENUE & CAPITAL SECTION	7164.50	14479.39	9540.20
223.56	<i>Deduct Recoveries</i>	50.00	50.00	50.00
8488.78	NET TOTAL OF DEMAND NO. 46.	7114.50	14429.39	9490.20
8712.34	TOTAL OF DEMAND NO. 46.	7164.50	14479.39	9540.20
5.37	<i>Works Transferred to PWD</i>	-	10.30	-
8706.97	NET TOTAL OF DEMAND NO. 46.	7164.50	14469.09	9540.20
8706.97	TOTAL OF DEMAND NO. 46 (Voted)	7164.50	14469.09	9540.20

**DEMAND NO. 47
INDUSTRIES**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Year	1463.65	196.50	1660.15
Capital			

REVENUE SECTION

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

- III Details of estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
61.25	001(01)-5551 Direction	120.50	120.50	95.00
28.53	001(01)-5552 Administration	34.00	34.00	36.00
1.55	101(01)-5553 Industrial Estate	1.20	1.20	1.25
22.52	102(01)-5554 Supervision of SSI	24.50	24.50	26.20
7.27	102(01)-5555 Promotion & Development of SSI	8.50	8.50	9.00
50.23	102(01)-5556 District Industries Centre	57.50	57.50	61.30
23.44	102(01)-5557 Rural Industries	20.50	20.50	21.70
22.90	102(01)-5558 Development of Rural Industries	30.30	30.30	32.20
14.47	103(01)-5559 Handloom Industries	14.00	14.00	14.90
66.23	103(01)-5560 Pro & Dev of handicraft Industries	73.00	73.00	77.80
68.03	104(01)-5561 Pro & Dev of handicraft Industries	69.30	69.30	74.00
20.78	105(01)-5562 Pro & Dev of K.V.I	20.70	20.70	22.10
50.00	799(01) 5563 - Stock Suspense	-	-	-
437.20	TOTAL OF MAJOR HEAD:2851/Non Plan	474.00	474.00	471.45
50.00	DEDUCT. RECOVERIES	50.00	50.00	20.00
387.20	NET TOTAL OF MAJOR HEAD:2851/Non Plan	424.00	424.00	451.45
Code No : 01 - Non Plan				
Major Head : 2852 - Industries				
19.33	101(01) - 5751 - Estimate of G.O.P. Estt	23.00	23.00	24.60
19.33	TOTAL OF MAJOR HEAD 2852	23.00	23.00	24.60
Major Head 2853 - N.E. Mining & M.I. Industries				
75.42	101(01)5801 - Direction	77.00	83.00	87.00
75.42	TOTAL OF MAJOR HEAD 2853	77.00	83.00	87.00
481.95	TOTAL OF REVENUE SECTION Non-Plan	524.00	530.00	563.05
Code No : 02 - Plan				
Major Head : 2851 Village & Small Industries				
109.93	001(01)-5551 Direction	110.20	79.22	84.22
75.97	004(02)-5552-Dev. Of Tea Ind	113.00	85.00	85.00
81.91	101(02)-5553 Industrial Estate	67.00	36.18	36.18
11.80	101(02)-5554 Export Prog. & Industries Works	12.00	12.00	15.00
41.19	102(02)-5555 Supervision of SSI	36.60	36.60	33.90
127.41	102(02)-5556 Promotion & Dev. Of SSI	131.00	85.45	62.00
77.66	102(02)-5557 District Industries Centre	71.00	71.00	101.00
17.94	102(02)-5558 Development of Rural Industries	23.30	23.30	36.30
58.26	102(02)-5559 Dev. Of Electronics	58.00	58.00	60.00

**DEMAND NO. 47
INDUSTRIES**

REVENUE SECTION

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

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate		Revised Estimate	Budget Estimates
		2000	2001	2000 - 2001	2001 - 2002
14.45	103(02)-5560 Handloom Industries	16.70		16.70	20.60
70.18	103(01) 5561 Pro & Dev of handicraft Industries	71.20		71.20	42.80
7.50	103(02)-5562 Tribal Handloom Industries	7.50		7.50	-
7.00	103(02)-5563 Workshed/Housing	7.00		-	-
-	103(02) 5564 Integ. Handloom & Vottage Dev. Project	2.50		-	-
20.65	103(02)-5565 Pro. & Dev. Of Handicraft Industries	21.00		21.00	22.50
169.00	104(02) 5566 Pro. & Dev. Of KVI	169.00		169.00	190.00
11.33	105(02) 5567-Dev. Of Bamboo based Industries	10.00		10.00	8.00
902.18	TOTAL OF MAJOR HEAD : 2851/Plan	927.00		782.15	797.50
<p align="center">Major Head : 2853 N.E., Mining & Mining Industries Sub Major Head : 02 - Regulation & Dev. Of Mine.</p>					
29.35	001(02) 5801 - Direction	29.50		27.50	27.50
23.50	101(02) 5802 - Ground Water	20.00		20.00	20.00
4.51	101(02) 5803 - Geo. Technical Investigation	5.50		5.50	11.00
14.57	101(02)-5804 Minor Mineral Development	25.00		25.00	21.50
71.93	TOTAL OF MAJOR HEAD: 2853/Plan	80.00		78.00	80.00
974.11	TOTAL OF REVENUE SECTION-Plan	1008.00		960.15	877.50
<p align="center">Code No : 03 - C.S.S.</p>					
<p align="center">Major Head : 2851 - Village & Small Industries</p>					
-	102(03)-5551 Tea Nursery	-		-	-
6.50	102(03)-5552 Development of Electronic	1.00		-	-
10.00	103(03) 5553 Tribal handloom Development	0.10		7.50	0.10
13.60	103(03)-5554 Workshed/Housing	0.10		-	0.10
9.98	103(03)-5555 Integ. Handloom Dev Prog.	0.10		-	0.10
0.94	103(03)-5556 Hand Yarn Price Subsidy Scheme	0.10		-	0.10
1.54	109(03)-5557 Monitoring & Evaluation (PMRY)	0.10		2.89	1.00
45.12	101(03)-5558 Industrial Estate	1.00		250.00	0.10
87.68	TOTAL OF 2851 (CSS)	2.50		260.39	1.50
15.00	Transferred to PHE Deptt.				
72.68	NET TOTAL OF 2851 (CSS)	2.50		260.39	1.50
<p align="center">Code No : 03 - C.S.S.</p>					
<p align="center">Major Head : 2852 - Industries</p>					
-	202(03) 5951- Development of Electronics	-		4.60	1.00
-	TOTAL OF 202(03) 5951/CSS	-		4.60	1.00
-	TOTAL OF MAJOR HEAD 2852/CSS	-		4.60	1.00

**DEMAND NO. 47
INDUSTRIES**

REVENUE SECTION

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

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 07 - NLPF	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head : 800 - Other Expenditure			
-	800(07) 5551 - Bamboo Industries	1.00	100.00	0.50
-	TOTAL OF MAJOR HEAD : 2851/NLPF	1.00	100.00	0.50
	Code No : 03 - C.S.S.			
	Major Head : 2885 - Other Outlay on Industrial Minerals			
347.22	101(03) 5901 - Central Assistance	0.10	-	-
-	101(09) 5902 - Collection of SSI - (CPS)	-	0.08	0.10
347.22	TOTAL OF 101(03) 2885/CSS	0.10	0.08	0.10
434.90	TOTAL OF REVENUE SECTION/CSS	0.10	0.08	0.10
	Code No : 02 - Plan			
	Major Head : 4851 - C.O. on Village & Small Industries			
158.92	102(02) 8451 Small Scale Industries	264.00	196.50	196.50
158.92	TOTAL OF MAJOR HEAD : 4851/Plan	264.00	196.50	196.50
	Major Head : 6851 - Loans for Village & Small Industries			
7.50	103(02) 9001 - Handloom Industries	7.50	6.35	-
7.50	TOTAL OF 103(02) 9001 /Plan	7.50	6.35	-
166.42	TOTAL OF CAPITAL SECTION-Plan	271.50	202.85	196.50
481.95	TOTAL OF REVENUE SECTION /Non Plan	574.00	580.00	563.05
974.11	TOTAL OF REVENUE SECTION /Plan	1008.00	960.15	878.00
434.90	TOTAL OF REVENUE SECTION /CSS	2.60	265.07	2.60
2057.38	TOTAL OF DEMAND NO. 47	1856.10	2008.07	1660.15
15.00	<i>Works Transferred to PWD</i>	-	-	-
2042.38	NET TOTAL OF DEMAND NO. 47	1856.10	2008.07	1660.15
29.40	<i>Deduct Recoveries</i>	50.00	50.00	20.00
2012.98	NET TOTAL OF DEMAND NO. 47	1806.10	1958.07	1640.15
2012.98	TOTAL OF DEMAND NO. 47 (Voted)	1856.10	2008.07	1660.15

**DEMAND NO. 47
INDUSTRIES**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2851-Village & Small Industries
Sub-Major Head : 001 - Direction & Administration

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate	Revised Estimate	Budget Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
	Sub Head : 001(01) 5551 - Direction /Non Plan			
56.59	(01) - Salary	63.80	63.80	68.30
1.20	(03) - Travelling Expenses	1.50	1.50	1.50
3.36	(04) - Office Expenses	4.50	4.50	4.50
0.10	(08) - Advertisement	0.20	0.20	0.20
-	(10) - Scholarship/Stipend	0.50	0.50	0.50
-	(25) - Suspense	50.00	50.00	20.00
61.25	TOTAL OF 001(01) 5551/Non Plan	120.50	120.50	95.00
	Sub Head : 001(01) 5552 - Administration/Non Plan			
26.49	(01) - Salary	28.50	28.50	30.50
0.50	(03) Travelling Expenses	2.00	2.00	2.00
1.00	(04) Office Expenses	3.00	3.00	3.00
0.15	(08) - Advertisement	-	-	-
0.39	(17) - Maintenance	0.50	0.50	0.50
28.53	TOTAL OF 001(01) 5552/Non Plan	34.00	34.00	36.00
	Minor head: 101-Industrial Estate			
	Sub-head:101(01) 5553 -Industrial Estate/Non Plan			
0.66	(01) -Salary	0.70	0.70	0.75
-	(02) -Wages	-	-	-
0.10	(03) -Travelling Expenses	-	-	-
0.30	(04) -Office Expenses	0.50	0.50	0.50
-	(13) -Major Works	-	-	-
-	(14) -Minor Works	-	-	-
-	(15) -Machinery & Equipment	-	-	-
0.49	(17) Maintenance	-	-	-
1.55	TOTAL OF 101(01) 5553 /Non Plan	1.20	1.20	1.25

**DEMAND NO. 47
INDUSTRIES**

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851-Village & Small Industries

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget	Revised	Budget
		Estimate 2000 - 2001	Estimate 2000 2001	Estimates 2001 - 2002
	Minor head: 102-Small Scale Industries			
	Sub-head:102(01) 5554 Supervision of SSI/Non Plan			
20.92	(01)-Salary	23.50	23.50	25.20
-	(02)-Wages	-	-	-
0.50	(03)-Travelling Expenses	0.50	0.50	0.50
1.00	(04)-Office Expenses	0.50	0.50	0.50
	(07)-Publication	-	-	-
0.10	(08)-Advertisement	-	-	-
-	(09)-Grants-in-aid/Subsidy	-	-	-
-	(10)-Scholarship/Stipend	-	-	-
-	(14)-Minor Works	-	-	-
-	(15)-Machinery & Equipment	-	-	-
-	(16)-Motor Vehicles	-	-	-
-	(19)-Material & Supply	-	-	-
-	(26)-Other Charges	-	-	-
22.52	TOTAL OF 102(01) 5554/Non Plan	24.50	24.50	26.20
	Minor head: 102-Small Scale Industries			
	Sub-head:102(01) 5555-Promotion & Development of SSI/Non Plan			
6.90	(01)-Salary	7.30	7.30	7.80
0.17	(02)-Wages	-	-	-
0.20	(03)-Travelling Expenses	0.20	0.20	0.20
-	(04)-Office Expenses	1.00	1.00	1.00
	(09)-Grants-in-aid/Subsidy	-	-	-
7.27	TOTAL OF 102(01) 5555/Non Plan	8.50	8.50	9.00
	Minor Head:102-Small Scale Industries			
	Sub-head: 102(01) 5556-District Industries Centre/Non Plan			
46.43	(01)-Salary	54.00	54.00	57.80
0.30	(03)-Travelling Expenses	0.50	0.50	0.50
3.50	(04)-Office Expenses	3.00	3.00	3.00
	(06)-Rents	-	-	-
	(08)-Advertisement	-	-	-
-	(09)-Grants-in-aid/Subsidy	-	-	-
50.23	TOTAL OF 102(01) 5556/Non Plan	57.50	57.50	61.30
	Minor Head:102-Small Scale Industries			
	Sub Head: 102(01) 5557-Rural Industry/Non Plan			
17.37	(01)-Salary	17.50	17.50	18.70
1.19	(02)-Wages	-	-	-
0.25	(03)-Travelling Allowances	0.50	0.50	0.50
2.09	(04)-Office Expenses	2.50	2.50	2.50
2.00	(06)-Rents	-	-	-
	(08)-Advertisement	-	-	-
	(09)-Grants in aid/Subsidy	-	-	-
	(15)-Machinery & Equipment	-	-	-
0.04	(16)-Motor Vehicles	-	-	-
0.50	(17)-Maintenance	-	-	-
23.44	TOTAL OF 102(01) 5557/Non Plan	20.50	20.50	21.70

DEMAND NO. 47
INDUSTRIES

REVENUE SECTION

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

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:102-Small Scale Industries			
	Sub-Head: 102(01) 5558-Dev. Of Rural Industries/Non Plan			
20.27	(01)-Salary	26.80	26.80	28.70
1.10	(02)-Wages	-	-	-
0.10	(03)-Travelling Allowances	0.50	0.50	0.50
0.98	(04) Office Expenses	1.50	1.50	1.50
-	(09)-Grants-in-aid/Subsidy	-	-	-
-	(10)-Scholarship/Stipend	1.00	1.00	1.00
-	(14)-Minor Works	-	-	-
-	(15)-Machinery & Equipment	-	-	-
0.45	(17) Maintenance	0.50	0.50	0.50
-	(19)-Materials & Supply	-	-	-
22.90	TOTAL OF 102(01) 5558/Non Plan	30.30	30.30	32.20
	Minor Head:103-handloom Industry			
	Sub Head:103(01) 5559-Handloom Industry/Non Plan			
13.98	(01)-Salary	12.50	12.50	13.40
-	(02)-Wages	-	-	-
0.49	(03)-Travelling Allowances	0.50	0.50	0.50
-	(04) Office Expenses	1.00	1.00	1.00
-	(17)-Maintenance	-	-	-
-	(19)-Material & Supply	-	-	-
14.47	TOTAL OF 103(01) 5559/Non Plan	14.00	14.00	14.90
	Minor Head : 103-Handloom Industries			
	Sub-Head : 103(01) 5560 - Promotion & Dev. Of Handloom/Non Plan			
62.96	(01)-Salary	68.70	68.70	73.50
1.21	(02)-Wages	-	-	-
0.45	(03)-Travelling Expenses	1.00	1.00	1.00
0.97	(04)-Office Expenses	1.00	1.00	1.00
0.44	(08)-Advertisement	0.30	0.30	0.30
-	(09)-Grants-in-aid/Subsidy	-	-	-
-	(10)-Scholarship/Stipend	0.50	0.50	0.50
-	(14)-Minor Works	-	-	-
-	(15)-Machinery & Equipment	-	-	-
-	(17)-Maintenance	0.50	0.50	0.50
-	(19)-Material & Supply	1.00	1.00	1.00
-	(26)-Other Charges	-	-	-
66.03	TOTAL OF 103(01) 5560/Non Plan	73.00	73.00	77.80

DEMAND NO. 47
INDUSTRIES

REVENUE SECTION

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

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:104-Handcraft Industries			
	Sub-head:104(01) 5561-Prog. & Dev. Handcraft Industries/Non Plan			
66.15	(01)-Salary	67.00	67.00	71.70
0.30	(02)-Wages	-	-	-
0.33	(03)-Travelling Allowances	0.30	0.30	0.30
0.55	(04)-Office Expense	1.00	1.00	1.00
0.60	(06)-Rents	-	-	-
	(09)-Grants-in-aid/Subsidy	-	-	-
-	(10)-Scholarship/Stipend	0.50	0.50	0.50
-	(14)-Minor Works	-	-	-
-	(15)-Machinery & Equipment	-	-	-
0.30	(17)-Maintenance	-	-	-
-	(19)-Materials & Supply	0.50	0.50	0.50
-	(26)-Other Charges	-	-	-
68.23	TOTAL OF 104(01) 5561/Non Plan	69.30	69.30	74.00
	Minor Head:105-Khadi & Village Industry			
	Sub-Head:105(01) 5562-Prog. & Dev. Of K.V.I/Non Plan			
20.29	(01)-Salary	19.70	19.70	21.10
0.36	(02)-Wages	-	-	-
0.13	(03)-Travelling Allowances	0.50	0.50	0.50
-	(04)-Office Expenses	0.50	0.50	0.50
20.78	TOTAL OF 105(01) 5562/Non Plan	20.70	20.70	22.10
	Minor Head:799-Stock Suspense			
	Sub-Head:799(01) 5563-Stock Suspense/Non Plan			
12.62	(25)-Stock Suspense	-	-	-
12.62	TOTAL OF 799(01) 5563/Non Plan	-	-	-
29.40	<i>Deduct Recoveries</i>	-	-	-
-16.78	NET TOTAL OF 799(1)/Non Plan	-	-	-
437.20	TOTAL OF MAJOR VHEAD 2851 Non-Plan	474.00	474.00	471.45
29.40	<i>Deduct Recoveries</i>	50.00	50.00	20.00
407.80	NET TOTAL OF MAJOR HEAD 2851 Non Plan	424.00	424.00	451.45

**DEMAND NO. 47
INDUSTRIES**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2852-Industries

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Major Head: 08-Consumer Ind.			
	Minor Head: 101-Edible Oil			
	Sub-Head: 101(01) 5751-Estimate of G.O.P Estt./Non Plan			
18.58	(01) Salary	22.00	22.00	23.60
-	(03)-Travelling Expenses	-	-	-
0.69	(04)-Office Expenses	1.00	1.00	1.00
0.06	(17) Maintenance	-	-	-
19.33	TOTAL OF 101(01) 5751/Non Plan	23.00	23.00	24.60
19.33	TOTAL OF MAJOR HEAD: 2852/Non Plan	23.00	23.00	24.60
	Major Head: 2853 -N.E. Mining & M.Ind			
	Sub-Major Head:02-Regulation & Dev of Mine			
	Minor Head:001(1)-Direction & Administration			
	Sub-Head:001(01) 5801-Direction/Non Plan			
61.76	(01) Salary	67.00	72.00	77.00
2.85	(02)-Wages	2.00	3.00	2.00
1.54	(03)-Travelling Allowances	1.50	1.50	1.50
5.67	(04) Office Expenses	4.00	4.00	4.00
-	(06)-Rent	-	-	-
-	(07) Publication	-	-	-
-	(08)-Advertisement	-	-	-
1.18	(10) Scholarship/Stipend	1.00	1.00	1.00
0.02	(14)-Minor Works	-	-	-
0.57	(15) Machinery & Equipment	0.50	0.50	0.50
1.10	(16) Motor Vehicles	0.50	0.50	0.50
0.73	(17) Maintenance	0.50	0.50	0.50
75.42	TOTAL OF 001(01) 5801/Non Plan	77.00	83.00	87.00
75.42	TOTAL OF MAJOR HEAD 2853 Non Plan	77.00	83.00	87.00

DEMAND NO. 47
INDUSTRIES

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2851-Village & Small Industries
Minor Head : 001 - Direction & Administration

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-head:001(02) 5551-Direction /Plan			
31.16	(01)-Salary	36.00	23.00	28.00
5.05	(02) Wages	6.20	5.10	5.10
2.17	(03)-Travelling Expenses	2.00	2.00	3.00
61.00	(04) Office Expenses	53.40	41.50	39.37
-	(06)-Rents	0.50	0.50	3.10
7.45	(14)-Minor Works	5.50	1.67	1.67
3.10	(17)-Maintenance	3.00	3.00	3.62
-	(26) Other Charges	3.60	2.45	0.36
109.93	TOTAL OF 001(02) 5551/Plan	110.20	79.22	84.22
	Minor Head : 004 - Research & Development			
	Sub-head : 004(02) 5552-Development of Tea Industries/Plan			
-	(02) Wages	5.00	1.00	1.00
4.51	(03) Travelling Expenses	-	-	2.00
8.76	(04) Office Expenses	2.00	2.00	3.00
24.75	(09) Grants-in-aids	40.00	27.26	24.26
28.43	(14) Minor Works	50.00	50.00	50.00
1.38	(16) Motor Vehicle	3.70	2.00	2.00
-	(19) Material & Supply	9.30	0.43	0.43
8.14	(26) Other Charges	3.00	2.31	2.31
75.97	TOTAL OF 001(02) 5552/Plan	113.00	85.00	85.00
	Minor Head : 101 - Industrial Estate			
	Sub-head: 101(02) 5553-Industrial Estate/Plan			
5.04	(01) Salary	13.20	9.00	12.00
3.73	(02) Wages	3.50	3.50	7.68
0.70	(03)-Travelling Expenses	1.00	1.00	1.00
5.55	(04) Office Expenses	7.00	2.13	2.13
55.48	(14) Minor Works	32.30	11.75	9.87
-	(16)-Motor Vehicle	-	-	1.10
11.41	(17) Maintenance	10.00	8.80	2.40
81.91	TOTAL OF 001(02) 5553/Plan	67.00	36.18	36.18
	Sub-head: 101(02) 5554-Export Promotion & Industries Product/Plan			
11.80	(26) Other Charges	12.00	12.00	15.00
11.80	TOTAL OF 001(02) 5554/Plan	12.00	12.00	15.00
	Minor head: 102-Small Scale Industries			
	Sub-head:102(02) 5555-Supervision of SSI			
6.07	(01) Salary	-	-	-
1.23	(04) Office Expenses	1.00	1.00	1.00
-	(06) Rents	-	-	3.70
0.82	(07) Publication	2.80	2.80	-
16.57	(08) Advertisement	16.00	16.00	16.00
11.80	(09) Grants-in-aid/Subsidy	8.80	8.80	10.00
4.70	(10) Scholarship/Stipend	8.00	8.00	3.20
41.19	TOTAL OF 102(02) 5555	36.60	36.60	33.90

**DEMAND NO. 47
INDUSTRIES**

REVENUE SECTION

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

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 2002
	Minor head: 102-Small Scale Industries			
	Sub-head:102(02) 5556-Promotion & Development of SSI/Plan			
127.41	(09)-Grants-in-aid/Subsidy	131.00	85.45	62.00
127.41	TOTAL OF 102(02) 5556/Plan	131.00	85.45	62.00
	Minor Head:102-Small Scale Industries			
	Sub-head:102(02) 5557-District Industries Centre/Plan			
65.58	(01)-Salary	65.00	65.00	77.00
-	(02)-Wages	-	-	3.00
2.39	(03)-Travelling Expenses	1.00	1.00	6.00
7.64	(04)-Office Expenses	4.00	4.00	13.00
-	(06)-Rents	-	-	-
0.05	(08)-Advertisement	-	-	-
2.00	(09)-Grants-in-aid/Subsidy	1.00	1.00	2.00
77.66	TOTAL OF 102(02)-5557/Plan	71.00	71.00	101.00
	Minor Head:102-Small Scale Industries			
	Sub-Head:102(02) 5558-Dev. Of Rural Industries/Plan			
9.39	(02)-Wages	7.50	7.50	13.67
2.10	(04)-Office Expenses	0.50	0.50	0.50
1.18	(10)-Scholarship/Stipend	2.20	2.20	2.00
2.74	(14)-Minor Works	8.50	8.50	1.45
2.00	(15) Machinery & Equipment	3.00	3.00	15.58
-	(17)-Maintenance	1.00	1.00	2.50
0.53	(19)-Materials & Supply	0.60	0.60	0.60
17.94	TOTAL OF 102(02) 5558/Plan	23.30	23.30	36.30
	Minor Head:102-Small Scale Industries			
	Sub-Head:102(02) 5559-Dev. Of Electronics/Plan			
0.97	(01)-Salary	1.50	1.50	2.00
5.41	(02)-Wages	6.00	6.00	6.00
0.12	(03) Travelling Expenses	1.00	1.00	1.00
11.69	(04) Office Expenses	12.00	12.00	13.55
0.83	(06)-Rents	1.00	1.00	1.00
1.04	(08)-Advertisement	1.00	1.00	3.00
1.00	(09)-Grants-in-aid/Subsidy	1.00	1.00	1.00
3.33	(10)-Scholarship/Stipend	4.00	4.00	5.00
11.52	(15) Machinery & Equipment	8.00	8.00	5.80
9.09	(17)-Maintenance	6.00	6.00	-
1.79	(19) Material & Supply	2.00	2.00	-
11.47	(26) Other Charges	14.50	14.50	21.65
58.26	TOTAL OF 102(02) 5559/Plan	58.00	58.00	60.00

DEMAND NO. 47
INDUSTRIES

REVENUE SECTION

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

III Details of the estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:103-handloom Industry			
	Sub-Head:103(02) 5560-Handloom Industry/Plan			
8.78	(01)-Salary	10.00	10.00	10.00
	(02)-Wages	0.80	0.80	0.80
1.38	(03)-Travelling Allowances	1.00	1.00	3.00
3.16	(04)-Office Expenses	4.00	4.00	6.80
1.13	(19)-Material & Supply	0.90	0.90	
14.45	TOTAL OF 103(02) 5560/Plan	16.70	16.70	20.60
	Minor Head:103-Handloom Industries			
	Sub-Head:103(02) 5561-Promotion & Dev. Of Handloom/Plan			
	(02)-Wages			0.30
0.59	(08)-Advertisement	1.50	1.50	1.00
47.03	(09)-Grants-in-aid/Subsidy	48.00	48.00	25.00
3.19	(10)-Scholarship/Stipend	4.50	4.50	4.50
6.01	(14)-Minor Works	9.00	9.00	2.00
3.26	(15)-Machinery & Equipment	2.00	2.00	-
	(17)-Maintenance	-	-	3.20
2.89	(19)-Material & Supply	3.00	3.00	6.70
7.21	(26)-Other Charges	3.20	3.20	0.10
70.18	TOTAL OF 103(02)5561/Plan	71.20	71.20	42.80
	Minor Head:103-Handloom Industries			
	Sub-Head:103(02) 5562-Tribal Handloom Development/Plan			
7.50	(09)-Grants-in-aid/Subsidy	7.50	7.50	-
7.50	TOTAL OF 103(02) 5562/Plan	7.50	7.50	-
	Sub-Head:103(02) 5563-Workshed/Weaving/Plan			
7.00	(09)-Grants-in-aid/Subsidy	7.00	-	-
7.00	TOTAL OF 103(02) 5563/Plan	7.00	-	-
	Sub-Head:103(02) 5564-Integrated Handloom Vill. Dev. Project/Plan			
-	(09)-Grants in-aid/Subsidy	2.50	-	-
-	TOTAL OF 103(02) 5564/Plan	2.50	-	-
	Minor Head:104-Handcraft Industries			
	Sub-head:104(02) 5565-Prog. & Dev. Handicraft Industries/Plan			
2.15	(01)-Salary	2.00	2.00	2.80
-	(06)-Rents	-	-	0.20
7.03	(09)-Grants-in-aid/Subsidy	7.00	7.00	7.00
3.23	(10)-Scholarship/Stipend	6.00	6.00	6.00
1.47	(14)-Minor Works	1.00	1.00	1.00
0.05	(17)-Maintenance			
6.09	(19)-Materials & Supply	4.50	4.50	5.00
0.63	(26)-Other Charges	0.50	0.50	0.50
20.65	TOTAL OF 104(02) 5565/Plan	21.00	21.00	22.50

**DEMAND NO. 47
INDUSTRIES**

REVENUE SECTION

Sector : C' Economic Services

Major Head : 2851-Village & Small Industries

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:105-Khadi & Village Industry			
	Sub-Head:105(02) 5566-Prog. & Dev. Of K.V.I /Plan			
169.00	(09)-Grants-in-aid/Subsidy	169.00	169.00	190.00
169.00	TOTAL OF 105(02) 5566/Plan	169.00	169.00	190.00
	Minor Head : Other Industries			
	Sub Head : 800(02) 5567 Dev. Of Bamboo Industries/Plan			
11.33	(26)-Other Charges	10.00	10.00	8.00
11.33	TOTAL OF 800(02) 5567/Plan	10.00	10.00	8.00
902.18	TOTAL OF MAJOR HEAD 2851 Plan	927.00	782.15	797.50
	Code No : 03 - C.S.S.			
	Minor Head : 102 - Promotion & Development			
	Sub-Head:102(03-5552-)-Development of Electronic (CSS)			
-	(02)-Wages	0.10	-	-
4.11	(04)-Office Expenses	0.50	-	-
1.81	(15) Machinery & Equipment	0.20	-	-
0.58	(26) Other Charges	0.20	-	-
6.50	TOTAL OF 102(03-5552-)-CSS	1.00	-	-
	Minor Head : 103 - Workshed/Weaving			
	Sub-Head:103(03-5553)-Tribal Handloom Dev. Prog.			
10.00	(09) Grants-in-aid	0.10	7.50	-
10.00	TOTAL OF 103(03-5553)-CSS	0.10	7.50	-
	Sub-Head: 103(03-5554)-Workshed/Housing for Handloom (CSS)			
13.60	(09)-Grants-in-aid	0.10	-	0.10
13.60	TOTAL OF 103(03-5554)	0.10	-	0.10
	Sub-Head:103(03-5555)-Intergrated Handloom Dev. Prog. (CSS)			
9.98	(09)-Grants-in-aid	0.10	-	0.10
9.98	TOTAL OF 103(03-5555)-CSS	0.10	-	0.10
	Sub-Head:103(03-5556)-Hand yarn price Subsidy Schemes -CSS			
0.94	(09)-Grants-in-aid/Subsidy	0.10	-	0.10
0.94	TOTAL OF 103(03-5556)-CSS	0.10	-	0.10
	Minor Head : 109 - Monitoring & Evaluation (PMRY)			
	Sub-Head:109(03-5557)-Monitoring & Evaluation (CSS)			
1.54	(09)-Grants-in-aid/Subsidy	0.10	2.89	1.00
1.54	TOTAL OF 109(03-5557)-CSS	0.10	2.89	1.00
	Minor Head : 101 - Industrial Estate			
	Sub-Head:101(03-5558)-Industrial Estate			
45.12	(14)-Minor Works	1.00	250.00	0.10
45.12	TOTAL OF 101(03-5558)-CSS	1.00	250.00	0.10
15.00	Transferred to PHE Deptt.	-	-	-
30.12	Net total of 101(03-5558) - CSS	1.00	250.00	0.20
87.68	Total of 2851 -(03 CSS)	2.50	260.39	1.50
15.00	Transferred to PHE Deptt.	-	-	-
72.68	NET TOTAL OF 2851 - (03-CSS)	2.50	260.39	1.50
	Major Head : 2852 - Industries			
	Sub Major Head : 07 -Telecommunication & Electronics			
	Minor Head : 202 - Electronics			
	Sub-Head : 202(03) 5951 - Development of Electronics			
-	(04)-Office Expenses	-	4.60	1.00
-	TOTAL OF 202(03) 5951/CSS	-	4.60	1.00
-	TOTAL OF MAJOR HEAD 2852 - CSS	-	4.60	1.00

**DEMAND NO. 47
INDUSTRIES**

REVENUE SECTION

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

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 07 - NLPF	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
-	Sub Head : 800(07-5551)- Bamboo Industries (NLPF)			
-	(14) - Minor Works	0.50	50.00	0.25
-	(15) - Machinery & Equipment	0.50	50.00	0.25
-	TOTAL OF 800(07-5551)/NLPF	1.00	100.00	0.50
-	TOTAL OF MAJOR HEAD:2851 NLPF	1.00	100.00	0.50
	Code No : 02 - Plan			
	REVENUE SECTION			
	Major Head : 2853 - N.E. Mining & M. Ind.			
	Sub Major Head : 02 - Regulation & Development of Mine			
	Minor Head : 001 - Direction & Administration			
	Sub Head : 001(02) - 5801 - Direction /Plan			
8.05	(01)-Salary	12.00	10.00	10.00
	(02)-Wages	2.00	2.00	2.00
1.74	(03)-Travelling Expenses	0.60	0.60	0.60
14.81	(04)-Office Expenses	10.20	10.20	10.20
	(06)-Rent	0.15	0.15	-
-	(07)-Publication	0.10	0.10	0.30
	(08)-Advertisement	0.05	0.05	-
3.98	(14)-Minor Works	3.40	3.40	3.40
0.77	(17)-Maintenance	1.00	1.00	1.00
29.35	TOTAL OF 001(02) 5801/Plan	29.50	27.50	27.50
	Minor Head : 101 - Survey & Mapping			
	Sub Head : 101(02) 5802 - Ground Water/Plan			
-	(06)-Rents	-	-	-
9.95	(14)-Minor Works	6.00	6.00	7.00
11.35	(15)-Machinery & Equipment	11.00	11.00	8.00
1.40	(16)-Motor Vehicle	2.00	2.00	1.50
0.80	(17)-Maintenance	1.00	1.00	3.50
23.50	TOTAL OF 101(02)- 5802/Plan	20.00	20.00	20.00
	Sub Head : 101(02) 5803 - Geo. Technical Investigation/Plan			
2.23	(14)-Minor Works	2.00	2.00	8.00
2.28	(15)-Machinery & Equipment	3.50	3.50	3.00
4.51	TOTAL OF 101(02) - 5803/Plan	5.50	5.50	11.00
	Sub Head : 101(02) 5804 Minor Mineral Investigation Development/Plan			
-	(01)-Salary	0.50	0.50	-
0.98	(02)-Wages	-	-	-
0.08	(03)-Travelling Expenses	0.50	0.50	1.00
3.86	(04)-Office Expenses	7.00	7.00	5.00
	(05)- PP & SS	3.00	3.00	1.00
9.65	(14)-Minor Works	8.00	8.00	10.50
-	(15)-Machinery & Equipment	3.00	3.00	3.00
-	(26)-Other Charges	3.00	3.00	1.00
14.57	TOTAL OF 001(02) 5804/Plan	25.00	25.00	21.50
71.93	TOTAL OF MAJOR HEAD 2853 Plan	80.00	78.00	80.00

DEMAND NO. 47
INDUSTRIES

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2885 - Other Outlay on Industrial Minerals
Sub Major Head : 02 - Development At Backward Areas
Minor Head : 101-Subsidies

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - CSS	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Head : 101(03)-5901- Central Assistance			
347.22	(09)-Grants-in-aid	0.10	-	-
347.22	TOTAL OF 101(03)-5901/CSS	0.10	-	-
	Sub-Head : 101(03)-5902- Collection of SSI (CPS)			
-	(09)-Grants-in-aid	-	0.08	0.10
-	TOTAL OF 101(03)-5902 - CPS	-	0.08	0.10
347.22	TOTAL OF MAJOR HEAD: 2885-CSS/CPS	0.10	0.08	0.10
	Code No : 02 - Plan			
	CAPITAL SECTION			
	Major Head:4851-C.O. on for Village & Small Ind.			
	Minor Head:102-Small Scale Industries			
	Sub-Head:102(02) 4851-Small Scale Industries			
	(09)-Grants-in-aid			
75.92	(a)-ZIDCO	105.00	37.50	37.50
25.00	(b)-ZAOHANCO	40.00	40.00	40.00
38.00	(c) MIFCO	84.00	84.00	84.00
20.00	(d)-ZENICS	35.00	35.00	35.00
158.92	TOTAL OF 102(02) 4851	264.00	196.50	196.50
158.92	TOTAL OF MAJOR HEAD: 4851/Plan	264.00	196.50	196.50
	Code No : 02 - Plan			
	CAPITAL SECTION			
	Sector : 'C' Economic Services			
	Major Head : 6851 - Loan for Village & Small Industry			
	Minor Head : 103 - Handloom Industries			
	Sub Head : 103(02) 6851 - Handloom Industries			
7.50	(09)-Grants-in-aid	7.50	6.35	-
7.50	TOTAL OF 6851 - PLAN	7.50	6.35	-
481.95	TOTAL OF REVENUE SECTION Non-Plan	574.00	580.00	563.15
974.11	TOTAL OF REVENUE SECTION Plan	1008.00	960.15	878.00
434.90	TOTAL OF REVENUE SECTION CSS	2.50	265.07	2.50
166.42	TOTAL OF CAPITAL SECTION Plan	271.60	202.85	196.50
2057.38	TOTAL OF DEMAND NO.47	1856.10	2008.07	1660.15
15.00	<i>Deduct Works Transferred to P W D</i>	-	-	-
2042.38	NET TOTAL OF DEMAND NO: 47	1856.10	2008.07	1660.15
29.40	<i>Deduct Recoveries</i>	50.00	50.00	20.00
2012.98	NET TOTAL OF DEMAND NO: 47	1806.10	1958.07	1640.15
2042.38	NET TOTAL OF DEMAND NO: 47 (Voted)	1856.10	2008.07	1660.15

**DEMAND NO. 48
SERICULTURE**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	393.50	-	393.50
Charged			

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2851-Village & Small Industries
Minor Head : 107 - Sericulture Industries

- II Subhead under which this grant will be accounted for :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
21.70	107(01)-5651 Direction	20.39	22.39	23.75
120.52	107(01)-5652 Administratin	133.61	141.61	147.75
-	107(01)-5653 Promotion	1.00	1.00	1.00
	107(01)-5654 Marketing	1.00	1.00	1.00
142.22	TOTAL OF MAJOR HEAD:2851/Non Plan	156.00	166.00	173.50
	Code No : 02 - Plan			
	Major Head : 2851-Village & Small Industries Minor Head : 107 - Sericulture Industries			
39.18	107(02)-5651 Direction	37.19	37.19	43.58
143.63	107(02)-5652 Administratin	111.05	102.22	115.72
8.13	107(02)-5653 Training	9.27	8.72	4.40
36.03	107(02)-5654 Promotion	36.72	30.72	25.76
17.82	107(02)-5655 Marketing	17.80	17.13	4.91
14.16	107(02)-5656 Silk Processing	13.47	13.17	19.63
6.48	107(02)-5657 Seed Organisation	9.50	8.85	6.00
265.43	TOTAL OF MAJOR HEAD:2851 Plan	235.00	218.00	220.00
6.45	TOTAL OF NON-PLAN	156.00	166.00	173.50
407.65	TOTAL OF DEMAND NO. 48 (Voted)	391.00	384.00	393.50

**DEMAND NO. 48
SERICULTURE**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2851-Village & Small Industries
Minor Head : 107 - Sericulture Industries

HI Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Head:107(01)(5651)-Direction			
18.09	(01) Salary	17.34	19.34	20.70
0.30	(03)-Travelling Expenses	0.45	0.45	0.45
3.31	(04)-Office Expenses	1.90	1.90	1.90
-	(08) Advertisement	0.70	0.70	0.70
21.70	TOTAL OF 107(01)(5651)/Non Plan	20.39	22.39	23.75
	Sub-Head : 107(01)(5652)-Adminlstration			
106.19	(01)-Salary	125.66	130.66	139.80
-	(02)-Wages	-	3.00	-
2.84	(03)-Travelling Expenses	2.25	2.25	2.25
2.12	(04)-Office Expenses	3.30	3.30	3.30
	(15) Machinery & Equipment	2.00	2.00	2.00
9.37	(17)-Maintenance	0.40	0.40	0.40
120.52	TOTAL OF 107(01)(5652)/Non Plan	133.61	141.61	147.75
	Sub-Head:107(01)(5653)-Promotion			
	(16)-Motor Vehicles	1.00	1.00	1.00
	TOTAL OF 107(01)(5653)/Non Plan	1.00	1.00	1.00
	Sub-Head:107(01)(5654)-Marketing			
-	(19)-Materials & Supply	1.00	1.00	1.00
	TOTAL OF 107(01)(5654)/Non Plan	1.00	1.00	1.00
142.22	TOTAL OF 2851/Non Plan	156.00	166.00	173.50

**DEMAND NO. 48
SERICULTURE**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2851-Village & Small Industries
Minor Head : 107 - Sericulture Industries

IH Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Head:107(02)(5651)-Direction			
17.24	(01)-Salary	17.39	17.39	23
2.36	(02)-Wages	3.84	3.84	3.58
0.48	(03)-Travelling Expenses	0.68	0.68	1.00
9.37	(04)-Office Expenses	6.14	6.14	6.20
0.79	(08)-Advertisement	0.70	0.70	0.80
1.65	(14)-Minor Works	3.44	3.44	3.00
7.29	(16)-Motor Vehicles	5.00	5.00	6.00
39.18	TOTAL OF 107(02)(5651)/Plan	37.19	37.19	43.58
	Sub-Head:107(02)(5652)-Administration			
79.09	(01)-Salary	70.11	70.11	62.43
18.40	(02)-Wages	10.52	10.52	31.29
1.95	(03)-Travelling Expenses	1.30	1.30	2.90
8.36	(04)-Office Expenses	2.96	2.96	9.60
0.61	(06)-Rents	1.43	1.43	1.50
0.05	(08)-Advertisement	-	-	-
7.64	(14)-Minor Works	7.00	7.00	1.00
	(16)-Motor Vehicles	2.00	2.00	2.00
26.96	(15)-Machinery & Equipment	5.90	5.90	3.00
0.57	(17)-Maintenance	8.83	-	-
	(19)-Material & Supply	1.00	1.00	2.00
143.63	TOTAL OF 107(02)(5652)/Plan	111.05	102.22	115.72
	Major Head :2851-Village & Small Industries			
	Minor Head:107-Direction & Administration			
	Sub Head:107(02)(5653) - Training			
1.50	(01)-Salary	1.77	1.77	3.10
3.66	(02)-Wages	2.00	2.00	-
0.05	(03)-Travelling Expenses	0.30	0.30	0.10
1.12	(04)-Office Expenses	1.00	1.00	1.20
0.51	(10)-Scholarship/Stipend	2.00	2.00	-
1.28	(14)-Minor Works	1.20	0.65	-
-	(17)-Maintenance	0.50	0.50	-
	(19)-Material & Supply	0.50	0.50	-
8.12	TOTAL OF 107(02)(5653)/Plan	9.27	8.72	4.40
	Sub-Head:107(02)(5654)-Promotion			
6.36	(01)-Salary	7.70	7.70	8.58
	(03)-Travelling Expenses	0.20	0.20	-
4.99	(04)-Office Expenses	1.50	1.50	-
5.00	(08)-Advertisement	2.00	2.00	0.20
	(09)-Grants in-aid	5.00	5.00	-
9.16	(14)-Minor Works	2.32	2.32	2.00
10.52	(15)-Machinery & Equipment	2.00	2.00	5.00
-	(17)-Maintenance	6.00	-	-
-	(19)-Material & Supply	10.00	10.00	10.00
36.03	TOTAL OF 107(02)(5654)/Plan	36.72	30.72	25.78

**DEMAND NO. 48
SERICULTURE**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2851-Village & Small Industries
Minor Head : 107 - Sericulture Industries

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Head: 107(02)(5655)-Marketing			
0.55	(01)-Salary	0.69	0.69	0.91
-	(02)-Wages	1.00	1.00	-
0.09	(03)-Travelling Expenses	0.10	0.10	-
0.55	(04)-Office Expenses	0.70	0.70	-
1.01	(14) Minor Works	1.00	1.00	-
1.61	(15) Machinery & Equipment	1.59	1.59	2.00
-	(17) Maintenance	2.00	1.33	-
14.01	(19)-Materials & Supply	10.72	10.72	2.00
17.82	TOTAL OF 107(02)(5655)/Plan	17.80	17.13	4.91
	Sub-Head: 107(02)(5656)-Silk Processing			
-	(01)-Salary	0.10	0.10	-
7.80	(02)-Wages	6.00	6.00	10.63
-	(03)-Travelling Expenses	0.10	0.10	-
0.40	(04)-Office Expenses	1.00	1.00	-
2.99	(14) Minor Works	2.00	2.00	2.00
2.97	(15)-Machinery & Equipment	2.97	2.97	3.00
-	(17)-Maintenance	0.30	-	-
-	(19)-Materials & Supply	1.00	1.00	4.00
14.16	TOTAL OF 107(02)(5656)/Plan	13.47	13.17	19.63
	Major Head : 2851-Village & Small Industries			
	Minor Head : 107-Direction & Administration			
	Sub-Head: 107(02)(5657)-Seed Organisation			
-	(01)-Salary	0.10	0.10	-
-	(03)-Travelling Expenses	0.20	0.20	-
-	(04)-Office Expenses	3.50	3.50	-
-	(14) Minor Works	3.50	3.35	2.00
6.48	(15)-Machinery & Equipment	1.00	1.00	-
-	(17)-Maintenance	0.50	-	-
-	(19)-Materials & Supply	0.70	0.70	4.00
6.48	TOTAL OF 107(02)(5657)/Plan	9.50	8.85	6.00
265.43	TOTAL OF 2851 /Plan	235.00	218.00	220.00
142.22	TOTAL OF 2851 /Non Plan	156.00	166.00	173.50
407.65	TOTAL OF DEMAND NO. 48 (VOTED)	391.00	384.00	393.50

**DEMAND NO. 49
CIVIL AVIATION**

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	72.63	-	72.63
Charged			

REVENUE SECTION

Sector : C' Economic Services
Major Head : 3053-Civil Aviation

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
67.87	101(01)-5951 Communication	62.00	82.00	67.63
67.87	TOTAL OF MAJOR HEAD: 3053/Non Plan	62.00	82.00	67.63
	Code : No. 02 - Plan			
11.(X)	101(02) - 5951 : Communication	-	68.00	5.00
11.(X)	TOTAL OF MAJOR HEAD 3053(Plan)	-	68.00	5.00
67.87	TOTAL OF NON-PLAN	62.00	82.00	72.63
78.87	TOTAL OF DEMAND NO. 49 (Voted)	62.00	150.00	72.63

**DEMAND NO. 49
CIVIL AVIATION**

REVENUE SECTION

Sector : C' Economic Services

Major Head : 3053-Civil Aviation

III Details of the estimate are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Major Head:3053-Civil Aviation Sub-Major Head:60-Other Aeronautical Minor Head:101-Communication Sub-head:101(01)(5951)-Communication			
19.52	(01)-Salary	24.00	24.00	25.68
1.28	(02)-Wages	1.60	1.60	1.60
1.05	(03)-Travelling expenses	1.00	1.00	1.00
8.36	(04)-Office expenses	6.00	6.00	6.00
7.23	(16)-Motor Vehicle	-	-	-
20.99	(17)-Maintenance	26.00	41.00	26.00
9.44	(26)-Other Charges	3.40	8.40	7.35
67.87	TOTAL OF 101(01)(5951)/Non Plan	62.00	82.00	67.63
67.87	TOTAL OF MAJOR HEAD: 3053/Non Plan	62.00	82.00	67.63
	Code No : Plan			
	Minor Head : 101 - Communication			
	Sub - Head : 101(02)(5951) - Communication			
-	(14) Minor Works	-	5.00	5.00
11.00	(26) - Other Charges	-	63.00	-
0.00	TOTAL OF MAJOR HEAD 3053(Plan)	-	68.00	5.00
67.87	TOTAL OF MAJOR HEAD 3053(Non-Plan)	62.00	82.00	72.63
78.87	TOTAL OF DEMAND NO. 49(Voted)	62.00	150.00	72.63

DEMAND NO. 50

ROAD AND WATER TRANSPORT

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	1251.12	192.00	1443.12
Charged	-	-	-

REVENUE SECTION

Sector : A' General Services

Major Head : 2041-Taxes on Vehicles

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
15.51	001(01)-0551 Direction	17.42	17.42	18.60
83.63	001(01)-0552 Administration	85.58	85.58	91.15
99.14	TOTAL OF MAJOR HEAD: 2041/Non Plan	103.00	103.00	109.75
	Major Head: 2057-Supply & Disposal			
76.53	101(01)-1301 Petrol Pump	55.00	55.00	56.00
76.53	TOTAL OF 2057/Non Plan	55.00	55.00	56.00
	Sector 'C' Economic Services			
	Major Head: 3055-Road Transport			
73.08	001(01)-6101 Direction	86.93	86.93	92.60
443.57	001(01)-6102 Administration	411.36	530.02	443.23
231.26	001(01)-6103 General Administration	223.84	223.84	237.36
15.25	001(01)-6104 Railway Out Agency	21.80	21.80	23.00
31.16	001(01)-6105 Booking Station	37.17	37.17	39.76
23.27	001(01)-6106 Central Workshop	34.90	34.90	37.32
817.59	TOTAL OF MAJOR HEAD: 3055/Non Plan	816.00	934.66	873.27
993.26	TOTAL OF REVENUE SECTION /Non Plan	974.00	1092.66	1039.02
	Code No : 02 - Plan			
	Sector : 'A' General Services			
	Major Head : 2041-Taxes on Vehicles			
50.10	001(02)-0551 Direction	31.32	40.95	54.10
-	001(02)-0552 Administration	18.68	19.05	15.90
50.10	TOTAL OF MAJOR HEAD: 2041/Plan	50.00	60.00	70.00
	Sector 'C' Economic Services			
	Major Head: 3055-Road Transport			
36.30	001(02)-6101 Direction	43.11	43.11	43.11
13.31	001(02)-6102 Booking Station	4.00	4.00	4.00
54.47	001(02)-6103 Central Workshop	63.39	94.89	94.89
104.08	TOTAL OF MAJOR HEAD: 3055/Plan	110.50	142.00	142.00
154.18	TOTAL OF REVENUE SECTION /Plan	160.50	202.00	212.00
	Code No : 02 - Plan			
	Sector : 'A' General Services			
	Major Head : 5055 - C.O. on Road Transport			
5.88	800(02)-8601 Central Workshop	2.00	2.00	2.00
151.34	800(02)-8602 Acquisition of Fleet	155.50	190.00	190.00
157.22	TOTAL OF MAJOR HEAD: 5055/Plan	157.50	192.00	192.00
12.00	DEDUCT WORKS TRANSFERRED TO P.W.D.	-	-	-
145.22	NET TOTAL OF 5055/Plan	157.50	192.00	192.00
	Code No : 03 - C.S.S			
25.00	800(03)-0551 Other Expenditure	0.10	-	0.10
25.00	TOTAL OF MAJOR HEAD : 2041/CSS	0.10	-	0.10
99.14	TOTAL OF MAJOR HEAD : 2041-Non Plan	103.00	103.00	109.75
50.10	TOTAL OF MAJOR HEAD : 2041-Plan	50.00	60.00	70.00
76.53	TOTAL OF MAJOR HEAD : 2057 - Non Plan	55.00	55.00	56.00
817.59	TOTAL OF MAJOR HEAD : 3055 - Non Plan	816.00	934.66	873.27
104.08	TOTAL OF MAJOR HEAD : 3055 - Plan	110.50	142.00	142.00
157.22	TOTAL OF MAJOR HEAD : 5055 - CAPITAL	157.50	192.00	192.00
1329.66	TOTAL OF DEMAND NO. 50	1292.10	1486.66	1443.12
12.00	Deduct Works Transfer to PWD	-	-	-
1317.66	NET TOTAL OF DEMAND NO. 50 (Voted)	1292.10	1486.66	1443.12

DEMAND NO. 50
ROAD AND WATER TRANSPORT

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2041 - Taxes on Vehicle

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:001-Direction & Administration			
	Sub Head:001(01)(0551)-Direction			
13.83	(01) Salary	16.62	16.62	17.80
0.16	(03) Travelling Expenses	0.15	0.15	0.15
0.90	(04)-Office Expenses	0.30	0.30	0.20
0.05	(06) Rents	-	-	-
-	(07) Publication	0.05	0.05	0.05
-	(10)-Scholarship/Stipend	0.05	0.05	0.05
0.57	(16)-Motor Vehicles	0.20	0.20	0.20
-	(17) - Maintenance	-	-	0.10
-	(24) Write aft.	0.05	0.05	0.05
15.51	TOTAL OF 001(01)(0551)/Non Plan	17.42	17.42	18.80
	Sub Head:001(01)(0552)-Administration			
76.84	(01) Salary	79.38	79.38	84.95
2.08	(03)-Travelling Expenses	1.89	1.89	1.89
2.70	(04) Office Expenses	2.80	2.80	2.80
-	(06) Rents	0.05	0.05	0.05
0.45	(07) Publication	0.40	0.40	0.40
1.56	(17)-Maintenance	1.06	1.06	1.06
83.63	TOTAL OF 001(01)(0552)/Non Plan	85.58	85.58	91.15
99.14	TOTAL OF MAJOR HEAD: 2041 Non-Plan	103.00	103.00	109.75
	Code No : 01 - Non Plan			
	Major Head : 2057 - Supplies & Disposal			
	Minor Head : 101 - Purchase			
	Sub Head:101(01)(1301)-Petrol Pump			
13.30	(01)-Salary	15.00	15.00	16.00
0.38	(03)-Travelling Expenses	0.40	0.40	0.40
0.42	(04)-Office Expenses	0.50	0.50	0.50
1.80	(16)-Motor Vehicles	1.50	1.50	1.50
1.00	(17)-Maintenance	1.00	1.00	1.00
59.63	(19)-Material & Supply	36.60	36.60	36.60
76.53	TOTAL OF 101(01)(1301)/Non Plan	55.00	55.00	56.00
76.53	TOTAL OF MAJOR HEAD: 2057/Non Plan	55.00	55.00	56.00
	Major Head:3055-Road Transport			
	Minor Head:001(01)-Direction & Administration			
	Sub Head:001(01)(6101)-Direction			
67.56	(01) Salary	80.93	80.93	86.80
7.50	(02) Wages	-	-	-
2.13	(03) Travelling Expenses	2.00	2.00	2.00
-	(04)-Office Expenses	2.50	2.50	2.50
-	(05) Professional Charges	0.50	0.50	0.50
-	(06) Rents	0.10	0.10	0.10
0.89	(07) Publication	0.90	0.90	0.90
73.08	TOTAL OF 001(01)(6101)/Non Plan	86.93	86.93	92.60

DEMAND NO. 50
ROAD AND WATER TRANSPORT

REVENUE SECTION

Sector : A' General Services
Major Head : 3055 - Road Transport
Minor Head : 001 - Direction & Administration

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimate 2001 - 2002
	Sub Head:001(01)(6102) - Administration			
304.99	(01)-Salary	333.00	341.00	364.77
5.42	(02)-Wages	7.66	7.66	7.6
13.14	(03)-Travelling Expenses	13.00	18.00	13.0
5.49	(04)-Office Expenses	7.20	7.20	7.0
	(06)-Rents	0.05	0.05	0.5
	(16)-Motor Vehicles	-	5.66	-
114.53	(17)-Maintenance	50.00	150.00	50.0
-	(24)-Write off/Losses	0.45	0.45	0.5
443.57	TOTAL OF 001(01)(6102)/Non Plan	411.36	530.02	443.23
	Sub Head:001(01)(6103)-General Transport			
176.41	(01)-Salary	193.20	193.20	206.7
5.59	(03)-Travelling Expenses	5.60	5.60	5.6
4.44	(04)-Office Expenses	4.80	4.80	4.8
2.04	(16)-Motor Vehicles	2.40	2.40	2.4
42.78	(17)-Maintenance	17.84	17.84	17.8
231.26	TOTAL OF 001(01)(6103)/Non Plan	223.84	223.84	237.31
	Minor Head : 001-Direction & Administration			
	Sub Head : 001(01)(6104)-Railway Out Agency			
11.42	(01)-Salary	17.30	17.30	18.51
0.23	(03)-Travelling Expenses	0.40	0.40	0.41
0.80	(04)-Office Expenses	3.00	3.00	3.01
-	(06)-Rents	0.10	0.10	0.11
2.80	(16)-Motor Vehicles	1.00	1.00	1.01
15.25	TOTAL OF 001(01)(6104)	21.80	21.80	23.01
	Sub Head:001(01)(6105)-Booking Station			
30.96	(01) Salary	36.97	36.97	39.51
0.10	(03) Travelling Expenses	0.10	0.10	0.11
0.10	(04) Office Expenses	0.10	0.10	0.11
31.16	TOTAL OF 001(01)(6105)	37.17	37.17	39.73
	Minor Head : Direction & Administration			
	Sub Head:001(01)(6106)-Central Workshop			
23.19	(01)-Salary	34.60	34.60	37.01
0.03	(03)-Travelling Expenses	0.05	0.05	0.05
-	(04) Office Expenses	0.05	0.05	0.05
0.05	(26) Other Charges	0.20	0.20	0.21
23.27	TOTAL OF 001(01)(6106)/Non Plan	34.90	34.90	37.32
817.59	TOTAL OF MAJOR HEAD: 3055	816.00	934.66	873.27
993.26	TOTAL OF REVENUE SECTION : Non Plan	974.00	1092.66	1039.02

DEMAND NO. 50
ROAD AND WATER TRANSPORT

REVENUE SECTION

Sector : A' General Services
Major Head : 2041-Taxes on Vehicles
Minor Head : 001-Direction & Administration

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head:001(02)(0551)-Direction			
6.67	(01)-Salary	9.60	9.60	11.50
0.27	(03) Travelling Expenses	0.10	0.30	0.50
9.42	(04) Office Expenses	9.00	9.00	3.00
4.61	(06) Rents	0.05	0.05	0.10
1.73	(07) Publication	2.00	3.00	3.00
-	(10) Scholarship/Stipend	-	-	2.00
23.50	(14) Minor Works	6.57	12.00	16.50
	(15) Machinery & Equipment		-	2.00
3.90	(16) Motor Vehicles	4.00	4.00	8.50
	(17)-Maintenance	-	-	3.50
	(26)-Other Charges	-	3.00	3.50
50.10	TOTAL OF 001(02)(0551)/Plan	31.32	40.95	64.10
	Sub Head:001(02)(0552)-Administration			
	(01)-Salary	9.73	10.10	11.50
	(03)-Travelling Expenses	1.50	1.50	1.00
	(04)-Office Expenses	4.00	4.00	1.00
	(06)-Rents	1.45	1.45	0.90
	(17) Maintenance	2.00	2.00	1.50
	TOTAL OF 001(02)(0552)/Plan	18.68	19.05	16.90
50.10	TOTAL OF MAJOR HEAD : 2041 - Plan	50.00	60.00	70.00
	Major Head : 3055 - Road Transport			
	Minor Head : Direction & Administration			
	Sub Head:001(02)(6101)-Direction			
33.56	(01) Salary	41.46	41.46	41.46
0.29	(02) Wages	-	-	-
0.35	(03) Travelling Expenses	0.40	0.40	0.40
0.29	(04) Office Expenses	0.50	0.50	0.50
1.81	(15) Machinery & Equipment	0.75	0.75	0.75
36.30	TOTAL OF 001(02)(6101)/Plan	43.11	43.11	43.11
	Major Head : 3055-Road Transport			
	Sub Head:001(02)(6102)-Booking Station			
0.32	(01) Salary	-	-	-
12.99	(14) Minor Works	4.00	4.00	4.00
13.31	TOTAL OF 001(02)(6102)	4.00	4.00	4.00
	Minor Head : 001-Direction & Administration			
	Sub Head:001(02)(6103)-Central Workshop			
28.59	(01)-Salary	38.54	38.54	38.54
0.17	(02) Wages	0.10	0.50	0.50
0.17	(03) Travelling Expenses	0.50	0.50	0.50
1.80	(04) Office Expenses	1.75	1.75	1.75
	(10)-Scholarship/Stipend	0.50	0.50	0.50
1.10	(15) Machinery & equipment	2.00	2.00	2.00
22.64	(26)-Other Charges	20.00	51.10	51.10
54.47	TOTAL OF 001(02)(6103)/Plan	63.39	94.89	94.89
104.08	TOTAL OF MAJOR HEAD : 3055	110.50	142.00	142.00
154.18	TOTAL OF REVENUE SECTION - Plan	160.50	202.00	212.00

DEMAND NO. 50
ROAD AND WATER TRANSPORT

CAPITAL SECTION

Sector : A' General Services
Major Head : 5055 - C.O. on Road Transport
Minor Head : 800 - Other Expenditure

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head:800(02)(8601)-Central Workshop			
5.88	(13)-Major Works	2.00	2.00	2.00
5.88	TOTAL OF 800(02)(8601)/Plan	2.00	2.00	2.00
-	WORKS TRANSFERRED TO P.W.D	-	-	-
5.88	NET TOTAL OF 800(02)(8601)	2.00	2.00	2.00
	Sub Head:800(02)(8602)-Acquisition of Fleet			
79.46	(16)-Motor Vehicles	80.00	80.00	80.00
71.88	(17)-Maintenance	75.50	110.00	110.00
151.34	TOTAL OF 800(02)(8602)/Plan	155.50	190.00	190.00
157.22	TOTAL OF CAPITAL SECTION/Plan	157.50	192.00	192.00
12.00	DEDUCT WORKS TRANSFERRED TO PWD	-	-	-
145.22	NET TOTAL OF CAPITAL SECTION/Plan	157.50	192.00	192.00
	Code No : 03 - CSS			
	Major Head : 2041 - Taxes on Vehicles			
	Minor Head : 800-Other Expenditure			
	Sub-Head : 800(03-0551) - Other Expenditure			
25.00	(16) - Motor Vehicle	0.10	-	0.10
25.00	TOTAL OF MAJOR HEAD : 2041/CSS	0.10	-	0.10
99.14	TOTAL OF MAJOR HEAD : 2041-Non Plan	103.00	103.00	109.75
50.10	TOTAL OF MAJOR HEAD : 2041-Plan	50.00	60.00	70.00
76.53	TOTAL OF MAJOR HEAD : 2057 - Non Plan	55.00	55.00	56.00
817.59	TOTAL OF MAJOR HEAD : 3055 - Non Plan	816.00	934.66	873.27
104.08	TOTAL OF MAJOR HEAD : 3055 - Plan	110.50	142.00	142.00
157.22	TOTAL OF MAJOR HEAD : 5055 - CAPITAL	157.50	192.00	192.00
1329.66	TOTAL OF DEMAND NO. 50	1292.10	1486.66	1443.12
12.00	Deduct Works Transfer to PWD	-	-	-
1317.66	NET TOTAL OF DEMAND NO. 50 (Voted)	1292.10	1486.66	1443.12

**DEMAND NO. 51
TOURISM**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	186.24	40.00	226.24
Charged			

REVENUE SECTION

Sector : C' Economic Services
Major Head : 3452 - Tourism

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
21.65	001(01)-6601 Direction SLMC	10.00	10.00	10.00
21.02	102(01)-6602 Tourist Accomodation	10.00	11.84	10.00
27.58	800(01)-6603 Tourism & Rest House	14.80	14.80	15.14
70.25	TOTAL OF 3452 - Non Plan	34.80	36.64	35.14
	Code No : 02 - Plan			
42.16	001(02)-6601 Direction SLMC	39.84	39.84	43.97
	003(02)-6602 Training	0.70	0.70	0.50
27.21	102(02)-6603 Tourist Accomodation	28.00	45.00	58.23
1.82	104(02)-6604 Tourist Centre	3.00	3.00	2.00
1.32	800(02)-6605 Survey & Statistics	1.36	1.36	1.17
3.77	800(02)-6606 Promotion fair & Festiva	4.00	4.00	7.50
3.30	800(02)-6607 Tourist Information & Literature	4.00	4.00	3.00
50.29	800(02)-6608 Tourism & Rest House	52.10	52.10	33.63
129.87	TOTAL OF 3452 - PLAN	133.00	150.00	150.00
0.96	Deduct Works Transferred to P & E	-	3.53	-
2.24	Works Transferred to P.H.E	-	-	-
3.20	TOTAL OF WORKS TRANSFERRED TO P&E/PHE	-	3.53	-
126.67	NET TOTAL OF 3452-PLAN	133.00	146.47	150.00
	Code No : 03 - CSS			
	Minor Head : - 102 - Tourist Accomodation			
	Sub-Major Head.3452 - Economic Services			
111.83	102(03)-6601 Tourist Accomodation	1.00	142.54	1.10
111.83	TOTAL OF 3452 (03 -CSS)	1.00	142.54	1.10
96.22	Deduct Works Transferred to PWD	-	73.77	-
9.30	Deduct Works Transferred to PHE	-	1.02	-
105.52	Total of Deduct Works Transferred to PWD/PHE	-	74.79	-
6.31	NET TOTAL OF 3452-CSS	1.00	67.75	1.10
311.95	TOTAL OF REVENUE SECTION	168.80	329.18	186.24
108.72	Works transferred to PWD/PHE/P&E	-	78.32	-
203.23	NET TOTAL OF REVENUE SECTION	168.80	250.86	186.24
	Code : 05 - FC			
	Major Head : 5452 - C.O. on Tourism			
	101(05) 8651 - Tourist Information Centre on Special Problem	-	81.00	40.00
-	TOTAL OF 101(05) 8651 - FC	-	81.00	40.00
-	TOTAL OF CAPITAL SECTION - FC	-	81.00	40.00
70.25	TOTAL OF 3452-NON-PLAN	34.80	36.64	35.14
129.87	TOTAL OF 3452 Plan	133.00	150.00	150.00
111.83	Total of CSS	1.00	142.54	1.10
311.95	TOTAL OF DEMAND NO. 51	168.80	410.18	226.24
108.72	Deduct Works Transferred to PWD/P&E/PHE	-	78.32	-
203.23	NET TOTAL OF DEMAND NO. 51 (Voted)	168.80	331.86	226.24

**DEMAND NO. 51
TOURISM**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 3452 - Tourism

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Major Head:80-General Minor Head:001-Direction & Administration Sub-Head.001(01)(6601)-Direction			
-	(02)-Wages	0.05	0.05	-
0.96	(03)-Travelling Expenses	-	-	-
8.15	(04)-Office Expenses	5.00	5.00	5.00
1.20	(06)-Rents	1.20	1.20	1.20
0.52	(07)-Publication	-	-	-
2.54	(16) Motor Vehicle	1.00	1.00	1.00
2.24	(17)-Maintenance	-	-	-
6.04	(26)-Other Charges	2.75	2.75	2.80
21.65	TOTAL OF 001(01)(6601)/Non Plan	10.00	10.00	10.00
	Sub-Major Head:01-Tourist Infrastructure Minor Head:102-Tourist Accomodation Sub-Head:102(01)(6602)-Tourist Accomodation			
1.53	(03) Travelling Expenses	-	-	-
4.22	(04)-Office Expenses	5.00	6.84	5.00
0.69	(07)-Publication	-	-	-
1.75	(14)-Minor Works	-	-	-
2.12	(17)-Maintenance	-	-	-
2.31	(19)-Material & Supply	-	-	1.00
8.4	(26)-Other Charges	5.00	5.00	4.00
21.02	TOTAL OF 102(01)(6602)-/Non Plan	10.00	11.84	10.00
	Sub-Major Head:80-General Minor Head:800-Other Expenditure Sub Head:800(01)(6603)-Tourism & Rest House			
4.28	(01) Salary	4.80	4.80	5.14
9.30	(04)-Office Expenses	5.00	5.00	5.00
0.18	(08) Advertisement	0.50	0.50	0.50
1.66	(14)-Minor Works	-	-	-
2.49	(17)-Maintenance	-	-	-
2.50	(19) Material & Supply	-	-	-
7.17	(26)-Other Charges	4.50	4.50	4.50
27.58	TOTAL OF 800(01)(6603)/Non Plan	14.80	14.80	15.14
70.25	TOTAL OF MAJOR HEAD : 3452 Non Plan	34.80	36.64	35.14

**DEMAND NO. 51
TOURISM**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 3452 - Tourism

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Major Head:80-General			
	Minor Head:001-Direction & Administration			
	Sub-Head:001(02)(6601)-Direction /Plan			
28.09	(01)-Salary	29.50	29.50	36.63
1.63	(03)-Travelling Expenses	2.00	2.00	3.34
6.48	(04)-Office Expenses	3.00	3.00	1.50
2.38	(17)-Maintenance	2.00	2.00	0.50
3.58	(26)-Other Charges	3.34	3.34	2.00
42.16	TOTAL OF 001(02)(6601)/Plan	39.84	39.84	43.97
	Minor Head:003- Training			
	Sub-Head:003(02)(6602)-Training /Plan			
-	(10)-Scholarship/Stipend	0.70	0.70	0.50
-	TOTAL OF 003(02)(6602)/Plan	0.70	0.70	0.50
	Sub-Major Head:02-Tourist Infrastructure			
	Minor Head:102-Tourist Accomodation			
	Sub-Head:102(02) 6603-Tourist Accomodation /Plan			
17.39	(01)-Salary	18.00	18.00	22.23
-	(02)-Wages	-	17.00	17.00
-	(03) Travelling Expenses	1.00	1.00	0.50
0.61	(04) Office Expenses	2.00	2.00	1.50
7.47	(19)-Material & Supply	5.00	5.00	15.00
1.74	(26)-Other Charges	2.00	2.00	2.00
27.21	TOTAL OF 102(02)(6603)-/Plan	28.00	45.00	58.23
	Sub-Major Head:01 - Tourist Infrastructure			
	Minor Head:104-Tourist Centre			
	Sub-Head:101(02)(6604)-Tourist Centre /Plan			
1.82	(14) Minor Works	3.00	3.00	2.00
1.82	TOTAL OF 101(02)/ Plan	3.00	3.00	2.00
	Minor Head:800-Other Expenditure			
	Sub-Head:800(02)(6605)- Survey & Statistics /Plan			
1.32	(01) Salary	1.36	1.36	1.17
1.32	TOTAL OF 800(02)(6605)/Plan	1.36	1.36	1.17
	Sub-Head:800(02)(6606)-Promotion of Fairs & Festival /Plan			
3.77	(26) Other Charges	4.00	4.00	7.50
3.77	TOTAL OF 800(2)/Plan	4.00	4.00	7.50
	Sub-Head:800(02)(6607)-Tourist Information & Literature /Plan			
3.30	(7) Publication	4.00	4.00	3.00
3.30	TOTAL OF 800(02)(6607)/Plan	4.00	4.00	3.00

**DEMAND NO. 51
TOURISM**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 3452 -Tourism

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Major Head : 80-General Minor Head:800-Other Expenditure Sub-Head:800(02)(6608)-Tourism & Rest House /Plan			
7.62	(01) Salary	7.10	7.10	7.98
42.67	(14)-Minor Works	45.00	45.00	25.65
50.29	TOTAL OF 800(02)(6608)/Plan	52.10	52.10	33.63
0.96	Deduct Work Transferred to P&E	-	3.53	-
2.24	Deduct Work Transferred to PHE	-	-	-
3.20	TOTAL OF DEDUCT WORKS TRANSFERRED TO P&E &	-	3.53	-
47.09	Net Total	52.10	48.57	33.63
129.87	TOTAL OF 3452 - Plan	133.00	150.00	150.00
3.20	Deduct Works Transferred to P&E & PHE	-	3.53	-
126.67	NET TOTAL OF 3452 Plan	133.00	146.47	150.00
	Code No. 03 - Centrally Sponsored Schemes			
	Sub-Head:102(03-6601)-Tourist Accomodation			
111.83	(13)-Major Works	1.00	142.54	1.10
111.83	TOTAL OF 102(03-6601) CSS	1.00	142.54	1.10
111.83	TOTAL OF(03)CSS	1.00	142.54	1.10
96.22	Deduct Works Transferred to PWD	-	73.77	-
9.30	Deduct Works Transferred to PHE	-	1.02	-
105.52	Total of deduct works transferred to PWD/PHE	-	74.79	-
6.31	NET TOTAL OF(03- CSS)	1.00	67.75	1.10
311.93	TOTAL OF REVENUE SECTION	168.80	329.18	186.24
108.72	Works transferred to PWD/PHE/P&E	-	78.32	-
203.21	NET TOTAL OF REVENUE SECTION	168.80	250.86	186.24
	Code No : 05 - FC			
	Major Head : 5452 - C.O. on Tourism Sub Major Head : 01 - Tourist Infrastructure Minor Head : 101 - Tourist Centre Sub Head : 101(05) 8651 - Tourist Information Centre on Special Programme (FC)			
	(13) - Major Works	-	81.00	40.00
	TOTAL OF 101(05) 8651 - FC	-	81.00	40.00
	TOTAL OF CAPITAL - FC	-	81.00	40.00
70.25	TOTAL OF NON-PLAN	34.80	36.64	35.14
129.87	TOTAL OF PLAN	133.00	150.00	150.00
111.83	TOTAL OF CSS	1.00	142.54	1.10
311.95	TOTAL OF DEMAND NO. 51	168.80	410.18	266.24
108.72	Deduct Works Transferred to PWD	-	78.32	-
203.23	NET TOTAL OF DEMAND NO. 51(VOTED)	168.80	331.86	266.24

**DEMAND NO. 52
CENSUS SURVEY & STATISTICS**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	276.77	-	276.77
Charged			

REVENUE SECTION

Sector : C' Economic Services

Major Head : 3454-Census Survey & Statistics

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
64.59	001(01)-6701 Direction	61.92	65.86	70.00
43.70	001(01)-6702 Administration	44.95	49.30	52.40
13.21	111(01) 6703 Registration of Birth & Death	16.63	16.63	17.25
36.50	201(01) -6704 National Sample Survey	40.50	43.21	45.85
158.00	TOTAL OF CENSUS SURVEY & STATISTICS	164.00	175.00	185.50
-	800(01)-6781 - D.C. Aizawl	5.19	43.68	2.49
-	800(01)-6782 - D.C. Lunglei	5.19	23.47	1.53
-	800(01)-6783 - D.C. Saiha	3.73	10.89	1.05
-	800(01)-6784 - D.C. Champhai	5.19	15.55	1.23
-	800(01)-6785 - D.C. Mamit	4.36	14.81	1.23
-	800(01)-6786 - D.C. Kolasib	2.90	9.98	0.84
-	800(01)-6787 - D.C. Serchhip	3.73	11.49	0.35
-	800(01)-6788 - D.C. Lawngtlai	3.73	13.07	0.35
-	TOTAL OF DCs	34.02	142.94	9.07
158.00	TOTAL OF MAJOR HEAD 3454	198.02	317.94	194.57
	Code No : 02 - Plan			
	Major Head : 3454-Census Survey & Statistics			
22.37	001(02)-6701 Direction	22.41	24.85	26.10
16.23	001(02)-6702 Administration	16.43	18.69	19.20
20.37	111(02) 6703 Registration of Birth & Death	19.16	22.46	23.90
	111(02) 6704 Registration of Birth & Death (SMS)	-	5.00	5.10
4.36	201(02) -6705 National Sample Survey	4.00	5.00	5.70
63.33	TOTAL OF 3454 PLAN	62.00	76.00	80.00
	Code No : 03 - C.S.S.			
	Major Head : 3454-Census Survey & Statistics			
10.50	201(03) - 6701 National Sample Survey	1.00	40.63	1.00
9.12	800(03) 6702 Agriculture Census	1.00	8.00	1.00
3.48	800(03) 6703 Economic Census	1.00	0.05	0.10
0.12	111(03) 6704 Registration of Births & Death	0.10	-	0.10
23.22	TOTAL OF 3454 - (03 - CSS)	3.10	48.68	2.20
158.00	TOTAL OF NON PLAN	198.02	317.94	194.57
63.00	TOTAL OF PLAN	62.00	76.00	80.00
244.55	TOTAL OF MAJOR HEAD 3454	263.12	442.62	276.77
244.55	TOTAL OF DEMAND NO. 52 (VOTED)	263.12	442.62	276.77

DEMAND NO. 52
CENSUS SURVEY & STATISTICS

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REVENUE SECTION

Sector : C' Economic Services
Major Head : 3454-Census Survey & Statistics

III Details of the estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget	Revised	Budget
		Estimate 2000 - 2001	Estimate 2000 2001	Estimates 2001 - 2002
	Sub Major Head : 01-Census			
	Minor Head : 001-Direction & Administration			
	Sub-Head:001(01)(6701)-Direction			
52.99	(01) Salary	55.00	58.94	63.08
2.26	(03) Travelling Expenses	2.00	2.00	2.00
8.53	(04)-Office Expenses	3.54	3.54	3.54
0.81	(06) Rents	0.88	0.88	0.88
-	(07) Publication	0.50	0.50	0.50
64.59	TOTAL OF 001(01)(6701)/Non Plan	61.92	65.86	70.00
	Minor Head : 001 - Direction & Administration			
	Sub-Head:001(01)(6702)-Administration			
38.70	(01) Salary	39.95	44.30	47.40
1.91	(03) Travelling Expenses	2.00	2.00	2.00
3.09	(04) Office Expenses	3.00	3.00	3.00
43.70	TOTAL OF 001(01)(6702)/Non Plan	44.95	49.30	52.40
	Minor Head:111-Vital Statistics			
	Sub-Head:111(01)(6703)-Registration of Births & Death			
3.25	(01)-Salary	9.05	9.05	9.67
-	(02) Wages	0.10	0.10	0.10
3.75	(03) Travelling Expenses	3.00	3.00	3.00
3.97	(04) Office Expenses	3.00	3.00	3.00
0.44	(06) Rents	0.48	0.48	0.48
1.80	(07) Publication	1.00	1.00	1.00
13.21	TOTAL OF 111(01)(6703)/Non Plan	16.63	16.63	17.25
	Sub-Major Head:02-Survey & Statistics			
	Minor Head:201-National Sample Survey Organisation			
	Sub-Head:201(01)(6704)-National Sample Survey			
31.05	(01) Salary	35.00	37.71	40.35
2.49	(03) Travelling Expenses	2.00	2.00	2.00
2.54	(04) Office Expenses	3.00	3.00	3.00
0.42	(06) Rents	0.50	0.50	0.50
36.50	TOTAL OF 201(01)(6704) /Non Plan	40.50	43.21	45.85
158.00	TOTAL OF CENSUS SURVEY & STATISTICS	164.00	175.00	185.50
	Major Head : 3454 - Census Survey and Statistics			
	Sub-Major Head:01 Census			
	Minor Head:800 Other Expenditure			
	Sub-Head:800(01)6781 - Census Operation D.C. Aizawl			
	(01) Salary	5.09	9.94	2.49
	(03) Travelling Expenses	0.05	12.06	
	(04) Office Expenses	0.05	1.30	
	(16) Motor Vehicle		3.00	
	(26) Other Charges		17.38	
	TOTAL OF (01) 6781	5.19	43.68	2.49
	Sub-Head:800(01)6782 - Census Operation D.C. Lunglei			
	(01)-Salary	5.09	6.13	1.53
	(03) Travelling Expenses	0.05	5.99	-
	(04)-Office Expenses	0.05	0.72	-
	(16)- Motor Vehicle	-	2.00	-
	(26)-Other Charges	-	8.63	-
	TOTAL OF (01) 6782	5.19	23.47	1.53

**DEMAND NO. 52
CENSUS SURVEY & STATISTICS**

REVENUE SECTIONSector : **C' Economic Services**Major Head : **3454-Census Survey & Statistics**

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget	Revised	Budget
		Estimate 2000 - 2001	Estimate 2000 - 2001	Estimates 2001 - 2002
	Sub-Head:800(01)6783 - Census Operation D.C. Saiha			
	(01)-Salary	3.63	4.14	1.05
	(03) Travelling Expenses	0.05	2.19	-
	(04)-Office Expenses	0.05	0.44	-
	(16) Motor Vehicle	-	1.00	-
	(26) Other Charges	-	3.12	-
	TOTAL OF (01) 6783	3.73	10.89	1.05
	Sub-Head:800(01)6784 - Census Operation D.C. Champhal			
	(01) Salary	5.09	4.87	1.23
	(03) Travelling Expenses	0.05	3.54	-
	(04)-Office Expenses	0.05	0.58	-
	(16)- Motor Vehicle	-	1.50	-
	(26)-Other Charges	-	5.08	-
	TOTAL OF (01) 6784	5.19	15.55	1.23
	Sub-Head:800(01)6785 - Census Operation D.C. Mamit			
	(01)-Salary	4.26	4.87	1.23
	(03) Travelling Expenses	0.05	3.24	-
	(04)-Office Expenses	0.05	0.56	-
	(16)- Motor Vehicle	-	1.50	-
	(26)-Other Charges	-	4.64	-
	TOTAL OF (01) 6785	4.36	14.81	1.23
	Sub-Head:800(01)6786 - Census Operation D.C. Kolasib			
	(01)-Salary	2.80	3.40	0.84
	(03) Travelling Expenses	0.05	2.36	-
	(04)-Office Expenses	0.05	0.33	-
	(16)- Motor Vehicle	-	0.50	-
	(26)-Other Charges	-	3.39	-
	TOTAL OF (01) 6786	2.90	9.98	0.84
	Sub-Head:800(01)6787 - Census Operation D.C. Serchhip			
	(01)-Salary	3.63	4.14	0.35
	(03) Travelling Expenses	0.05	2.43	-
	(04)-Office Expenses	0.05	0.44	-
	(16)- Motor Vehicle	-	1.00	-
	(26)-Other Charges	-	3.48	-
	TOTAL OF (01) 6787	3.73	11.49	0.35
	Sub-Head:800(01)6788 - Census Operation D.C. Lawngtlai			
	(01)-Salary	3.63	4.14	0.35
	(03) Travelling Expenses	0.05	3.07	-
	(04)-Office Expenses	0.05	0.44	-
	(16)- Motor Vehicle	-	1.00	-
	(26)-Other Charges	-	4.42	-
	TOTAL OF (01) 6788	3.73	13.07	0.35
	TOTAL OF DCs	34.02	142.94	9.07
158.00	TOTAL OF MAJOR HEAD 3454 NON PLAN	198.02	317.94	194.57

DEMAND NO. 52
CENSUS SURVEY & STATISTICS

REVENUE SECTION

Sector : C' Economic Services

Major Head : 3454-Census Survey & Statistics

III Details of the estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Maj-Head:01-Census			
	Minor Head:001-Direction & Administration			
	Sub-Head:001(02)(6701)-Direction			
12.12	(01)-Salary	12.34	12.78	13.87
0.61	(02) Wages	0.62	0.68	1.00
0.09	(03) Travelling Expenses	0.20	0.20	0.50
9.55	(04) Office Expenses	9.25	6.79	7.00
-	(06) Rents	-	3.00	3.23
-	(07)-Publication	-	1.40	0.50
22.37	TOTAL OF 001(02)(6701)/Plan	22.41	24.85	26.10
	Sub-Head:001(02)(6702)-Administration			
12.68	(01)-Salary	12.88	13.39	13.90
0.20	(02) Wages	0.30	0.30	0.30
0.82	(03) Travelling Expenses	0.70	1.50	1.50
2.53	(04) Office Expenses	2.55	3.50	3.50
16.23	TOTAL OF 001(02)(6702)/Plan	16.43	18.69	19.20
	Sub-Major Head:01-Census			
	Minor Head:111-Vital Statistics			
	Sub-Head:111(02)(6703)-Registration of Births & Death			
9.61	(01)-Salary	8.27	8.27	8.00
6.82	(02) Wages	6.82	8.08	8.20
1.43	(03) Travelling Expenses	1.39	1.90	2.20
2.51	(04)-Office Expenses	2.68	4.21	5.50
20.37	TOTAL OF 111(02)(6703)/Plan	19.16	22.46	23.90
	Sub-Major Head : 02 - Survey & Statistics			
	Minor Head : 111 - Vital Statistics			
	Sub-Head : 111(02) 6704 - Registration of Birth & Death (SMS)			
-	(01)-Salary	-	4.00	4.10
-	(03) Travelling Expenses	-	0.50	0.50
-	(04)-Office Expenses	-	0.50	0.50
-	TOTAL OF 111(02) 6704	-	5.00	5.10
	Sub-Major Head:02-Survey & Statistics			
	Minor Head:201-National Sample Survey Organisation			
	Sub-Head:201(02)(6705)-National Sample Survey			
3.51	(01) Salary	3.09	3.09	3.20
0.13	(03) Travelling Expenses	0.41	0.91	1.00
0.72	(04)-Office Expenses	0.50	1.00	1.50
4.36	TOTAL OF 201(02)(6704) /Plan	4.00	5.00	5.70
63.33	TOTAL OF 3454 Plan	62.00	76.00	80.00

**DEMAND NO. 52
CENSUS SURVEY & STATISTICS**

REVENUE SECTION

Sector : C' Economic Services
Major Head : 3454-Census Survey & Statistics

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - C.S.S.	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Major-Head:02-Survey & Statistics			
	Minor Head:201-National Sample Survey			
	Sub Head:201(03 - 6701)-National Sample Survey (CSS)			
6.70	(01)-Salary	0.50	16.07	0.40
1.22	(03)-Travelling Expenses	0.25	9.95	0.30
2.58	(04)-Office Expenses	0.25	14.61	0.30
10.50	TOTAL OF 201(03 - 6701)-CSS	1.00	40.63	1.00
	Sub-Major Head:01-Census			
	Minor Head:800-Other Expenditure			
	Sub-Head:800(03 - 6702)-Agriculture Census (CSS)			
3.05	(01)-Salary	0.50	4.75	0.25
-	(03)-Travelling Expenses	0.15	1.00	0.25
4.65	(04)-Office Expenses	0.20	2.25	0.25
1.42	(07)-Publication	0.15	-	0.25
9.12	TOTAL OF 800(03 - 6702)	1.00	8.00	1.00
	Sub Head:800(03 - 6703)-Economic Census (CSS)			
1.44	(01)-Salary	0.50	-	-
-	(02)-Wages	0.15	-	-
0.06	(03)-Travelling Expenses	0.15	-	-
1.98	(04)-Office Expenses	0.10	-	-
-	(07)-Publication	0.10	0.05	0.10
3.48	TOTAL OF 800(03 - 6703) CSS	1.00	0.05	0.10
	Minor Head:111-Registration of Birth & Death CSS			
	Sub-Head-111(03 - 6704) Registration of Birth & Death CSS			
-	(01) Salary	0.10	-	0.10
-	(03)-Travelling Expenses	-	-	-
0.12	(04) Office Expenses	-	-	-
0.12	TOTAL OF 111(03 - 6704) CSS	0.10		0.10
23.22	TOTAL OF 3454(03) CSS	3.10	48.68	2.20
158.00	TOTAL OF MAJOR HEAD: 3454 Non Plan	198.02	317.94	194.57
63.33	TOTAL OF MAJOR HEAD 3454 Plan	62.00	76.00	80.00
244.55	TOTAL OF DEMAND NO. 52 (VOTED)	263.12	442.62	276.77

DEMAND NO. 53
OTHER GENERAL ECONOMIC SERVICES

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charge in respect of :-

	Revenue	Capital	Total
Voted	314.40	-	314.40
Charged			

REVENUE SECTION

Sector : C' Economic Services
Major Head : 3475-Other General Economic Services

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
35.80	106(01)-6901 Regulation of weight & Measures	37.00	39.00	39.40
-	107(01)-6941 Regulation of markets	-	22.60	37.50
32.21	800(01)-6942 Other Expenditure	35.00	36.62	37.30
5.80	800(02)- Registration of Firms & Societies	-	-	-
73.81	TOTAL OF MAJOR HEAD 3475 /Non Plan	72.00	98.22	114.20
	CODE NO : 02 - Plan			
39.94	106(02)-6901 Regulation of weight & Measures	41.00	44.00	50.00
-	107(02)-6941 Agriculture Marketing (Direction)	55.00	56.00	91.00
-	107(02)-6942 Administration	6.00	6.00	8.00
-	107(02)-6943 Grading & Quality control	1.00	1.00	1.00
-	800(02)-6944 Other Expenditure	60.00	60.00	50.00
39.94	TOTAL OF MAJOR HEAD 3475 /Plan	163.00	167.00	200.00
	Major head : 2435 - Other Agricultural Programme			
56.09	101(02)(4751) - Agriculture Marketing	-	-	-
5.48	101(02)(4752) - Administration	-	-	-
1.16	101(02)(4753) - Grading & Quality Control	-	-	-
59.37	800(02)(4754) Other Expenditure	-	-	-
122.10	TOTAL OF MAJOR HEAD - 2435 / Plan	-	-	-
	CODE No : 03 - C.S.S.			
	Major Head : 2435 - Agriculture Marketing			
	800 (03)-4751 - Transit Godown under Macro Management/C	-	1.00	0.10
	TOTAL OF 800(03) 4751 - CSS	-	1.00	0.10
	Major Head : 3475 - Other General Economic Services			
	Minor head : 800- Other Expenditure			
10.00	800 (03)-6941 Installation of Ginger drier etc.	0.10	-	0.10
10.00	TOTAL OF 800(03-6941) CSS	0.10	-	0.10
10.00	TOTAL OF CSS	0.10	1.00	0.20
	CODE NO : 07 - NLPF			
	Major Head : 3475 - Other General Economic Services			
30.00	107(07)-6941 Agriculture Marketing	1.00	20.00	-
30.00	TOTAL OF MAJOR HEAD 3475 /NLPF	1.00	20.00	-
73.81	TOTAL OF MAJOR HEAD 3475 /Non Plan	72.00	98.22	114.20
69.94	TOTAL OF MAJOR HEAD 3475 /Plan	163.00	167.00	200.00
122.10	TOTAL OF MAJOR HEAD 2435 Plan	-	-	-
10.00	TOTAL OF MAJOR HEAD 3475 - CSS	0.10	1.00	0.20
275.85	TOTAL OF DEMAND NO. 53 (Voted)	236.10	286.22	314.40

DEMAND NO. 53
OTHER GENERAL ECONOMIC SERVICES

REVENUE SECTION

Sector : **C' Economic Services**
Major Head : **3475-Other General Economic Services**

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head: 106-Weight & Measures			
	Sub-head:106(01)(6901)-Regulation of weight & Measures			
30.60	(01)-Salary	34.00	34.00	36.37
0.28	(02)-Wages	0.30	0.30	0.33
1.73	(03)-Travelling expenses	0.70	0.70	0.70
2.23	(04)-Office expenses	1.50	1.50	1.50
0.96	(06)-Rents	0.50	2.50	0.50
35.80	TOTAL OF 106(1)/Non Plan	37.00	39.00	39.40
	Minor Head : 107- Regulation of Markets			
	Sub Head : 107(01)-6941 - Agriculture Marketing			
-	(01) - Salary	-	13.10	22.50
-	(02) - Wages	-	9.50	15.00
-	Total of 107(01)(6941) / Non Plan	-	22.60	37.50
	Minor Head : 800 - Other Expenditure			
	Sub Head : 800 (01)(6902) Trade & Commerce			
28.71	(01) Salary	33.00	33.00	35.30
0.30	(03) Travelling Expenses	0.50	0.50	0.50
2.24	(04) Office Expenses	0.50	0.50	0.50
-	(06) Rents	0.10	0.10	0.10
0.51	(07) Publication	0.40	0.40	0.40
0.45	(08) Advertisement	0.50	2.12	0.50
32.21	TOTAL OF 800 (01)(6902)/Non Plan	35.00	36.62	37.30
	Minor Head: 800 - Other Expenditure			
	Sub - Head : 800 (2) - Registration of Firm & Society			
3.73	(01) Salary	-	-	-
0.45	(02) Wages	-	-	-
0.06	(03) Travelling Expenses	-	-	-
1.56	(04) Office Expenses	-	-	-
5.80	TOTAL OF 800 (2)/Non Plan	-	-	-
73.81	TOTAL OF MAJOR HEAD : 3475/Non Plan	72.00	98.22	114.20

DEMAND NO. 53
OTHER GENERAL ECONOMIC SERVICES

REVENUE SECTION

Sector : C' Economic Services

Major Head : 3475-Other General Economic Services

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head: 106-Weight & Measures			
	Sub-head: 106(02)(6901)-Regulation of weight & Measures			
23.18	(01)-Salary	22.60	23.80	29.00
1.04	(03) Travelling expenses	1.20	2.20	1.50
4.95	(04) Office expenses	5.40	6.40	7.70
0.78	(06)-Rents	0.80	0.80	0.80
0.99	(14)-Minor Works	1.00	1.00	1.00
9.00	(19) -materials & Supply	10.00	10.00	10.00
39.94	TOTAL OF 106(02)(6901)/Plan	41.00	44.00	50.00
	Sub Major Head:01 - Marketing			
	Minor Head: 107 - Regulation of Markets			
	Sub - Head : 107 (02)(6941) Agriculture Marketing			
-	(01) Salary	12.00	13.00	13.00
-	(02) Wages	4.00	4.00	4.00
-	(03) Travelling Expenses	2.00	2.00	2.00
-	(04) Office Expenses	10.00	10.00	15.00
-	(14) Minor Works	20.00	20.00	21.00
-	(16) Motor Vehicle	-	-	3.00
-	(17) Maintenance	3.00	3.00	3.00
-	(26) Other Charges	4.00	4.00	30.00
-	TOTAL OF 107(02)(6941)/Plan	55.00	56.00	91.00
	Sub Major Head:01 - Marketing			
	Minor Head: 107 - Regulation of Markets			
	Sub - Head : 107 (02)(6942) Administration			
-	(04) Office Expenses	5.00	5.00	7.00
-	(06) Rents	1.00	1.00	1.00
-	TOTAL OF 107(02)(6942)/Plan	6.00	6.00	8.00
	Minor Head : 107-Grading & Quality control facilities			
	Sub Head : 107(02)(6943) - Grading & Quality control facilities			
-	(04) Office Expenses	1.00	1.00	1.00
-	TOTAL OF 107(02)(6943)/Plan	1.00	1.00	1.00
	Minor Head : 800 - Other Expenditure			
	Sub Head : 800 (02)(6944) Trade & Commerce			
-	(09)-G I.A	52.00	52.00	50.00
-	(16) Other Charges	8.00	8.00	-
-	TOTAL OF 800 (02)(6944)/Plan	60.00	60.00	50.00
39.94	TOTAL OF 3475 Plan	163.00	167.00	200.00

DEMAND NO. 53
OTHER GENERAL ECONOMIC SERVICES

REVENUE SECTION

Sector : C' Economic Services
Major Head : 2435-Other Agri. Prog.

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Major Head: 01-Marketing			
	Minor Head:101-Marketing Facilities			
	Sub-head: 101(02-4751)-Agril Marketing			
11.06	(01) Salary	-	-	-
3.30	(02) Wages	-	-	-
1.07	(03) Travelling expenses	-	-	-
7.95	(04) Office expenses	-	-	-
22.43	(14) Minor Works	-	-	-
6.70	(17) Maintenance	-	-	-
3.58	(26) Other Charges	-	-	-
56.09	TOTAL OF 101(02-4751)/Plan	-	-	-
	Sub-Major Head: 01-Marketing equality control			
	Minor Head:101-Marketing facilities			
	Sub-head:101(02-4752)-Administration			
5.48	(04) Office expenses	-	-	-
5.48	TOTAL OF 101(02-4752)/Plan	-	-	-
	Minor Head:102-Grading & Quality Control Facilities			
	Sub-head:102(02-4753)-Grading & Quality Control Facilities			
1.16	(04) Office expenses	-	-	-
1.16	TOTAL OF 102(02-4753)/Plan	-	-	-
	Minor Head:800-Other expenditure			
	Sub-head:800(02-4754)-Other expenditure			
51.50	(09) Grants-in aid/Subsidy	-	-	-
7.87	(26)-Other Charges	-	-	-
59.37	TOTAL OF 800(02-4754)/Plan	-	-	-
122.10	TOTAL OF MAJOR HEAD:2435/Plan	-	-	-
	CODE NO : 03 - C.S.S.			
	Major Head : 2435 - Agriculture Marketing			
	Sub Head : 800(03) 4751 - Transit Godown under Macro Mangement CSS			
-	(14) Minor Works	-	1.00	0.10
-	TOTAL 800(30) 4751 - CSS	-	1.00	0.10
	Major Head : 3475 - Other General Economic Services			
	Minor Head : 800 Other Expenditure			
	Sub Head :800 (03 - 6941) Installation of ginger driers etc. (CSS)			
10.00	(15) Machinery & Equipments	0.10	-	0.10
10.00	TOTAL OF 800 (03) 6941 - CCS	0.10	-	0.10
10.00	TOTAL OF CSS	0.10	1.00	0.20
	(CODE NO : 07 - NLPF			
	Major Head : 3475 - Other General Economic Services			
	Sub Head : 107(07-6941) - Agriculture (NLPF)			
30.00	(09) - Grant-in-aid	0.50	0.50	-
-	(16) Motor Vehicle	0.50	0.50	-
-	(26) Other Charges	-	19.00	-
30.00	TOTAL OF 107(07-6941)/NLPF	1.00	20.00	-
73.81	TOTAL OF MAJOR HEAD: 3475 NON PLAN	72.00	98.22	114.20
69.94	TOTAL OF MAJOR HEAD: 3475 PLAN	183.00	167.00	200.00
122.10	TOTAL OF MAJOR HEAD: 2435 PLAN	-	-	-
10.00	TOTAL OF MAJOR HEAD: 3475 CSS	0.10	1.00	0.20
275.85	TOTAL OF DEMAND NO. 53 (VOTED)	236.10	286.22	314.40

**DEMAND NO. 54
PUBLIC WORKS**

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	4235.64	5929.23	10164.87
Charged			

REVENUE SECTION

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

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

(In lakh of Rupees)

Actual 1999 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
185.29	001(01)-1501 Direction	199.00	199.00	211.32
286.00	001(01)-1502 Administration	316.00	316.00	335.60
46.25	001(01)-1503 Design Cell	55.00	56.00	58.36
27.38	001(01)-1504 Architect Cell	34.00	34.00	35.82
50.67	052(01)-1505 Purchase & Maintenance of M & E	25.00	25.00	25.00
334.48	102(01)-1506 Maintenance & Repair	109.00	154.37	109.00
12.00	103(01)-1507 - Furnishing	-	-	-
112.92	105(01)-1508 Mechanical Division	124.00	124.00	131.49
268.54	799(01)-1509 Stock Suspense	100.00	510.00	100.00
1323.53	TOTAL OF MAJOR HEAD: 2059/Non Plan	982.00	1417.37	1006.59
313.99	DEDUCT RECOVERIES	100.00	510.00	100.00
1009.54	NET TOTAL OF MAJOR HEAD: 2059/Non Plan	882.00	907.37	906.59
	Sector 'B' Social Services			
	Major Head:2216-Housing			
317.02	700(01)-2701 Construction of Residential Quarters	200.00	230.87	200.00
317.02	TOTAL OF MAJOR HEAD: 2216/Non Plan	200.00	230.87	200.00
	Major Head : 3054 - Road & Bridges			
219.13	001(01)-8001 Direction	240.00	240.00	255.26
820.86	001(01)-8002 Administration	889.00	889.00	946.00
49.94	052(01)-8003 Purchase & Maintenance of M & E	40.00	40.00	40.00
797.73	800(01)-8004 Construction & Repair of Roads	365.00	895.73	365.00
1887.66	TOTAL OF 3054/Non Plan	1534.00	2064.73	1606.26
	Major Head:3056-Inland Water Transport			
20.84	001(01) 6201 Administration	21.00	21.00	22.19
20.84	TOTAL OF 3056/Non Plan	21.00	21.00	22.19
3549.05	TOTAL OF REVENUE SECTION/Non Plan	2717.00	3733.97	2835.04
313.99	DEDUCT RECOVERIES/Non Plan	100.00	510.00	100.00
3235.06	NET TOTAL OF REVENUE SECTION/Non Plan	2617.00	3223.97	2735.04
	Code No : 02 - Plan			
	Major Head : 2059 - Public Works			
	001(02)-1501 Direction	24.00	24.00	-
96.23	001(02)-1502 Administration	113.00	113.00	113.00
22.77	102(02)-1503 Maintenance & Repair	5.00	166.00	92.00
119.00	TOTAL OF MAJOR HEAD: 2059/Plan	142.00	303.00	205.00
	Sector 'B' Social Services			
	Major Head:2216-Housing			
2.97	700(02)-2701 Construction of Residential Quarters	2.00	60.00	52.00
2.97	TOTAL OF MAJOR HEAD: 2216/Plan	2.00	60.00	52.00
	Major Head:2217-Urban Development			
45.66	001(02)-2851 Administration	55.00	55.00	55.00
45.66	TOTAL OF MAJOR HEAD: 2217/Plan	55.00	55.00	55.00
	Major Head:2701-Major & Medium Irrigation			
3.37	800(01)-5201 Construction of Medium Irrigation	5.00	1.00	1.00
3.37	TOTAL OF 2701/Plan	5.00	1.00	1.00

**DEMAND NO. 54
PUBLIC WORKS**

REVENUE SECTION

Sector : : 'B' Social Services
Major Head : : 3054-Road & Bridges

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget	Revised	Budget
		Estimate	Estimate	Estimates
		2000 - 2001	2000 - 2001	2001 - 2002
88.99	001(02)-6001 Direction	91.00	91.00	92.00
305.76	001(02)-6002 Administration	329.00	304.00	333.00
24.48	004(02)-6003 Research & Training	25.00	25.00	25.00
	052(02)-6004 Purchase & Maintenance of M & E	100.00	-	140.00
163.77	800(02)-6005 Construction & Repair of Roads	350.00	30.00	340.00
-	337(02)-6008 Maintenance.	331.16	-	-
583.00	TOTAL OF 3054/Plan	1226.16	450.00	930.00
	Major Head : 3056-Inland Water Transport			
9.59	001(02)-6201 Administration	10.00	10.00	10.00
9.59	TOTAL OF 3056/Plan	10.00	10.00	10.00
	Code No : 09 - Central Plan Scheme			
-	337(09)-6001 - National Highway CRF(CPS)	-	302.00	1.00
-	337(09)-6002 Direction & Administration. (Agency Charge)	27.00	27.00	29.00
-	337(09)-6003 Administration.(Agency Charge)	48.00	48.00	94.00
-	TOTAL OF 09 - CRF(CPS)	75.00	377.00	124.00
	Code No : 10 - CSS(Non Plan)			
-	800(10) 6002 Construction of Road under CRF/CSS Non Plan	-	3.94	0.10
-	TOTAL OF 800(10) 6002/CRF-CSS/Non Plan		3.94	0.10
	TOTAL OF 3054 - CSS		380.94	124.10
763.49	TOTAL OF REVENUE SECTION (Plan&CSS)	1515.16	1259.94	1377.10
	CAPITAL SECTION			
	Sector 'A' General Services			
	Major Head:4059-C.O. on Public Works			
	Sub-Major Head: 80-General			
484.02	051(02)-7101 Construction Under General Services	489.00	248.00	95.00
484.02	TOTAL OF 4059/Plan	489.00	248.00	95.00
	Sector 'B' Social Services			
	Major Head:4216-C.O. on Housing			
209.11	700(02)-7576 Constn. Of Govt. Residential Bldg.	169.00	121.00	49.00
209.11	TOTAL OF 4216/Plan	169.00	121.00	49.00
	Sector : 'B' Social Services			
	Major Head : 4217 - C.O. on Urban Development			
130.45	051(02)-7626 Construction of drainage system	125.00	125.00	125.00
130.45	TOTAL OF 4217 - C.O on Urban Development/Plan	125.00	125.00	125.00
-	051(02) 7627 - Construction on State Capital Project	-	150.00	-
-	TOTAL OF 051(07) 7626		150.00	
	4217 - C.O. on Urban Development			
-	051(05) - 7626 - Construction under Special Prob. (FC)	-	1807.00	906.00
-	TOTAL OF 051(05) 7626		1807.00	906.00
-	TOTAL OF 4217	125.00	2082.00	1031.00
	Sector 'C' Economic Services			
	Major Head:5054 - C.O on Road & Bridges			
2323.97	010(02)-8551 Constn. Of Road under State Plan (PGMSY)	1007.58	2000.00	2200.00
388.48	010(02)-8552 Constn of Approach Road to Lengpui Airport	400.00	332.00	320.00
198.12	800(02)-8553 Constn. Of Road under State Plan	198.00	-	-
80.00	052(02)-8554 Machinery & Equipment	80.00	19.00	-
122.00	03/337(02)-8555 Contin. Of Road under State Plan	122.00	-	-
-	01/337(02)-8556 National High Way	546.00	-	-
765.58	800(02)-8557 Construction of Road under NABARD	576.00	912.00	712.00
3878.15	TOTAL OF 5054 (PLAN)	2929.58	3263.00	3232.00

DEMAND NO. 54
PUBLIC WORKS

CAPITAL SECTION

Sector : C' Economic Services
Major Head : 5054 - C.O on Road & Bridges

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - C.S.S.	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
161.27	337(03-8552)-Inter State eco. Importance (CSS)	0.20	70.66	0.10
161.27	TOTAL OF 5054 C.S.S	0.20	70.66	0.10
	Code No: 06 - Externally Aided Project			
511.37	800(06-8551)-Construction of Road under EAP	1000.00	939.00	1300.00
511.37	TOTAL OF EAP	1000.00	939.00	1300.00
	Code No: 09 - Central Plan Scheme			
	337(03-8553)-National Highway (CPS)	275.00	-	-
	TOTAL OF 5054 - CPS	275.00		
4550.79	TOTAL OF 5054 - Plan & EAP & CPS	4204.58	3363.00	4532.00
3549.05	TOTAL OF NON-PLAN REVENUE SECTION	2717.00	3733.97	2835.04
763.49	TOTAL OF REVENUE SECTION - Plan	1515.16	1259.94	1377.10
5374.37	TOTAL OF CAPITAL SECTION - Plan	4987.58	6653.00	5707.00
161.27	TOTAL OF CAPITAL SECTION (PWD) - CSS	0.20	70.66	0.10
9686.91	TOTAL OF REVENUE & CAPITAL PWD	9219.94	11717.57	9919.24
	Sector 'A' General Services			
	Other Department			
19.96	2506 - Land Reforms	20.00	13.00	-
5.14	2801 - Power & Electricity	-	10.30	-
2.87	2215 - Water Supply & Sanitation	3.50	3.50	3.50
-	2202 - School Education	-	40.00	20.00
-	2216 - Housing	-	20.00	-
27.97	TOTAL OF OTHER DEPARTMENT - PLAN	23.50	86.80	23.50
	Code No : 03 - C.S.S.			
96.22	3452-Tourism (C.S.S)	-	78.32	-
-	2235 - Social Security & Welfare CSS	-	185.13	-
96.22	TOTAL OF OTHER DEPARTMENT - CSS	-	263.45	-
124.19	TOTAL OF OTHER DEPARTMENT Revenue	23.50	350.25	23.50

**DEMAND NO. 54
PUBLIC WORKS**

CAPITAL SECTION

Sector : 'C' Economic Services

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

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
12.82	4058 C.O. on Printing & Stationery	15.65	12.15	-
50.27	4059-C.O. on P.W.D (Law & Judicial) /Plan	67.00	73.20	73.20
-	4059 C.O on P.W.D (Law & Judicial) - CSS	1.00	173.56	1.00
-	4216-C.O. on Police Housing	-	9.29	-
23.19	4202-C.O. on School Education	1.00	-	-
36.72	4202-C.O on Education (Higher)	25.00	25.00	19.00
-	4202 - C.O. on Education (Higher) CSS	-	240.35	-
20.00	4202-C.O. on Technical Education	6.00	6.00	5.00
546.67	4210-C.O. on Medical	119.00	1029.22	91.43
-	4217 - C.O. on Urban Development /NLPF	-	172.87	-
13.70	4220-C.O. on Information & Publicity	34.00	21.50	32.50
26.00	4401-C.O. on Crop Husbandry (Agriculture)	-	-	-
10.00	4406-C.O. on Forestry & Wildlife	-	-	-
10.00	4425-C.O. on Co-operation	2.00	6.13	-
84.24	4515-C.O. on Rural Development	150.00	3.40	-
12.00	5055-C.O. on Road Transport	-	-	-
845.61	TOTAL OF CAPITAL (Other Department)/Plan	420.65	1358.76	221.13
3549.05	TOTAL OF REVENUE SECTION - Non-Plan	2717.00	3733.97	2835.04
791.46	TOTAL OF REVENUE SECTION - Plan	1538.66	1346.74	1400.60
6058.71	TOTAL OF CAPITAL SECTION - Plan	5407.23	8011.76	5928.13
96.22	TOTAL OF REVENUE SECTION - CSS	-	263.45	-
161.27	TOTAL OF CAPITAL SECTION - CSS	1.20	484.57	1.10
10656.71	TOTAL OF DEMAND NO. 54 (Voted)	9664.09	13840.49	10164.87

**DEMAND NO. 54
PUBLIC WORKS**

REVENUE SECTION

Sector : A' General Services
Major Head : 2059 Public Works
Sub Major Head : 80-General
Minor Head : 001-Direction & Administration

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head:001(01 - 1501)-Direction			
166.29	(01) Salary	176.00	176.00	188.32
1.00	(02) Wages	1.00	1.00	1.00
3.00	(03) Travelling Expenses	6.00	6.00	6.00
10.00	(04) Office Expenses	10.00	10.00	10.00
1.00	(05) Professional Charges	1.00	1.00	1.00
1.00	(08) Advertisement	1.00	1.00	1.00
3.00	(10) Scholarship/Stipend	4.00	4.00	4.00
185.29	TOTAL OF 001(01-1501) Non Plan	199.00	199.00	211.32
	Sub Head:001(01-1502)-Administration			
250.85	(01) Salary	280.00	280.00	289.60
2.00	(02) Wages	1.00	1.00	1.00
2.00	(03) Travelling Expenses	2.00	2.00	2.00
10.00	(04) Office Expenses	10.00	10.00	10.00
1.66	(05) Professional Charges	1.00	1.00	1.00
1.49	(06) Rents	-	-	-
2.00	(08) Advertisement	2.00	2.00	2.00
16.00	(16) Motor Vehicles	20.00	20.00	20.00
286.00	TOTAL OF 001(01-1502) Non Plan	316.00	316.00	335.60
	Sub Head:001(01-1503)-Design Cell			
39.30	(01) Salary	48.00	48.00	51.36
0.94	(03) Travelling Expenses	1.00	1.00	1.00
5.01	(04) Office Expenses	5.00	5.00	5.00
1.00	(08) Advertisement	1.00	1.00	1.00
46.25	TOTAL OF 001(01-1503) Non Plan	55.00	55.00	58.36
	Sub Head:001(01-1504)-Architecture Cell			
21.35	(01) Salary	26.00	26.00	27.82
1.49	(03) Travelling Expenses	2.00	2.00	2.00
3.99	(04) Office Expenses	5.00	5.00	5.00
0.55	(08) Advertisement	1.00	1.00	1.00
27.38	TOTAL OF 001(01-1504) Non Plan	34.00	34.00	35.82
	Minor Head:052-Machinery & Equipment			
	Sub Head:052(01-1505)-Purchase & Maintenance of M & E			
50.67	(15) Machinery & Equipment	25.00	25.00	25.00
50.67	TOTAL OF 052(01-1505) Non Plan	25.00	25.00	25.00
	Minor Head : 102 Maintenance & Repair			
	Sub Head:102(01-1506) Maintenance & Repair			
334.48	(17) Maintenance	109.00	154.37	109.00
334.48	TOTAL OF 102(01-1506) Non Plan	109.00	154.37	109.00
	Minor Head:103-Furnishing			
	Sub Head:103(01-1507)-Furnishing			
12.00	(19) Material & Supply	-	-	-
12.00	TOTAL OF 103(01-1507) Non Plan	-	-	-

**DEMAND NO. 54
PUBLIC WORKS**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2059-Public Works
Sub Major Head : 80-General
Minor Head : 102-Maintenance & Repair

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Minor Head:105-Public Works Sub Head:105(01-1608)-Mechanical Division			
84.73	(01)-Salary	107.00	107.00	114.49
1.24	(03)-Travelling Expenses	2.00	2.00	2.00
4.00	(04)-Office Expenses	4.00	4.00	4.00
1.50	(06)-Rents	1.00	1.00	1.00
21.45	(16)-Motor Vehicles	10.00	10.00	10.00
112.92	TOTAL OF 105(01-1508)/Non Plan	124.00	124.00	131.49
	Minor Head:799-Stock Suspense Sub Head:799-(01-1509)Stock Suspense			
268.54	(25)-Stock Suspense	100.00	510.00	100.00
268.54	TOTAL OF 799-(01-1509) Non Plan	100.00	510.00	100.00
313.99	Deduct Recoveries	100.00	510.00	100.00
(+) 45.45	NET TOTAL OF 799/Non Plan	-	510.00	100.00
1323.53	TOTAL OF MAJOR HEAD: 2059/Non Plan	962.00	1417.37	1006.59
313.99	<i>Deduct Recoveries</i>	100.00	510.00	100.00
1009.54	NET TOTAL OF 2059/Non Plan	862.00	907.37	906.59
	Sector : 'B' Social Services Major Head : 2216 - Housing Sub Major Head : 01-Govt. Residential Building Minor Head : 700-Other Housing Sub Head:700(01-2701)-Construction of Govt R.B.			
	(01)-Salary	-	-	-
307.08	(17)-Maintenance	200.00	230.87	200.00
9.94	(19)-Material & Supplies	-	-	-
317.02	TOTAL OF 700(01-2701)/Non Plan	200.00	230.87	200.00
317.02	TOTAL OF MAJOR HEAD: 2216/Non Plan	200.00	230.87	200.00
	Code No : 01 - Non Plan REVENUE SECTION Sector : 'C' Economic Services Major Head : 3054-Roads & Bridges Sub Major : 80-General Minor Head : 001-Direction & Administration Sub Head:001(01-6001)-Direction			
196.59	(01)-Salary	218.00	218.00	233.26
3.00	(02)-Wages	3.00	3.00	3.00
5.99	(03)-Travelling Expenses	6.00	6.00	6.00
10.50	(04)-Office Expenses	10.00	10.00	10.00
-	(05)-Professional Charges	1.00	1.00	1.00
1.06	(06)-Rents	1.00	1.00	1.00
1.99	(26)-Other Charges	1.00	1.00	1.00
219.13	TOTAL OF 001(01-6001) Non Plan	240.00	240.00	255.26

**DEMAND NO. 54
PUBLIC WORKS**

REVENUE SECTION

Sector : : 'C' Economic Services
Major Head : : 3054-Roads & Bridges
Sub Major Head : : 80-General
Minor Head : : 001-Direction & Administration

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head:001(01-6002)-Administration			
739.84	(01)-Salary	811.00	811.00	868.00
1.99	(02)-Wages	-	-	-
15.03	(03)-Travelling Expenses	15.00	15.00	15.00
32.00	(04)-Office Expenses	30.00	30.00	30.00
0.50	(05)-Professional Charges	1.00	1.00	1.00
0.50	(06)-Rents	1.00	1.00	1.00
1.00	(08)-Advertisement	1.00	1.00	1.00
-	(15)-Machinery & Equipment	-	-	-
30.00	(16) Motor Vehicles	30.00	30.00	30.00
-	(26)-Other Charges	-	-	-
820.86	TOTAL OF 001(01-6002)/Non Plan	889.00	889.00	946.00
	Minor Head:052-Machinery & Equipment			
	Sub Head:052(01-6003)-Purchase & Maintenance			
49.94	(15)-Machinery & Equipment	40.00	40.00	40.00
49.94	TOTAL OF 052(01-6003)/Non Plan	40.00	40.00	40.00
	Minor Head:800-Other Expenditure			
	Sub Major Head: 04-District & Other Road			
	Sub Head:800(01-6004)-Constn & Repair of Roads Dist & Rural Area			
797.73	(17)-Maintenance	365.00	895.73	365.00
797.73	TOTAL OF 800(01-6004)/Non Plan	365.00	895.73	365.00
1887.66	TOTAL OF 3054/Non Plan	1534.00	2064.73	1606.26
	Sector : 'C' Economic Services			
	Major Head : 3056-Inland Water Transport			
	Minor Head : 001-Direction & Administration			
	Sub Head 001(01-6201)-Administration			
11.78	(01)-Salary	17.00	17.00	18.19
0.22	(03)-Travelling Expenses	0.50	0.50	0.50
-	(04)-Office Expenses	1.60	1.60	1.60
8.84	(17)-Maintenance	1.90	1.90	1.90
20.84	TOTAL OF 001(01-6201)/Non Plan	21.00	21.00	22.19
20.84	TOTAL OF MAJOR HEAD: 3056/Non Plan	21.00	21.00	22.19
3549.05	TOTAL OF REVENUE SECTION/Non Plan	2717.00	3733.97	2835.04
313.99	DEDUCT RECOVERIES	100.00	510.00	100.00
3235.06	NET TOTAL OF REVENUE SECTION Non Plan	2617.00	3223.97	2735.04

**DEMAND NO. 54
PUBLIC WORKS**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2059-Public Works
Sub-Major Head : 80 - General
Minor Head : 102 - Maintenance & Repair

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head:001(02-1501)-Direction			
-	(01)-Salary	11.00	11.00	-
-	(02)-Wages	-	-	-
-	(03)-Travelling Expenses	1.00	1.00	-
-	(04)-Office Expenses	10.00	10.00	-
-	(05)-Professional Charges	-	-	-
-	(08)-Advertisement	2.00	2.00	-
-	(10)-Scholarship/Stipend	-	-	-
-	(24)-Write off of Losses	-	-	-
-	TOTAL OF 001(02-1501)/Plan	24.00	24.00	-
	Sub Head:001(02-1502)-Administration			
81.27	(01)-Salary	69.00	69.00	69.00
-	(02)-Wages	2.00	2.00	2.00
1.99	(03)-Travelling Expenses	4.00	4.00	4.00
6.99	(04)-Office Expenses	20.00	20.00	20.00
1.00	(05)-Professional Charges	1.00	1.00	1.00
-	(06)-Rents	-	-	-
0.99	(08)-Advertisement	1.00	1.00	1.00
3.00	(16)-Motor Vehicles	15.00	15.00	15.00
-	(17)-Maintenance	-	-	-
0.99	(26)-Other Charges	1.00	1.00	1.00
96.23	TOTAL OF 001(02-1502)/Plan	113.00	113.00	113.00
	Sub Head:102(02-1503)-Maintenance & Repair			
22.77	(17)-Maintenance	5.00	166.00	92.00
22.77	TOTAL OF 102(02-1503)/Plan	5.00	166.00	92.00
119.00	TOTAL OF MAJOR HEAD: 2059/Plan	142.00	303.00	205.00
	Sector : 'B' Social Services			
	Major Head : 2216 - Housing			
	Sub Major Head : 01 - Govt. Residential Building			
	Minor Head : 700 - Other Housing			
	Sub Head:700(02-2701)-Construction of Govt R.B.			
-	(01) Salary	2.00	2.00	2.00
-	(03)-Travelling Expenses	-	-	0.20
-	(04)-Office Expenses	-	-	0.80
2.97	(17)-Maintenance	-	-	-
-	(19)-Material & Supplies	-	58.00	49.00
2.97	TOTAL OF 700(02-2701)/Plan	2.00	60.00	52.00
2.97	TOTAL OF MAJOR HEAD: 2216/Plan	2.00	60.00	52.00

**DEMAND NO. 54
PUBLIC WORKS**

REVENUE SECTION

Sector : 'B' Social Services
Major Head : 2217 - Urban Development
Sub-Major Head : 01 - State Capital Development
Minor Head : 001 - Direction & Administration

III Details of the estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head:001(02-2851)-Administration			
40.08	(01)-Salary	46.00	46.00	46.00
	(03) Travelling Expenses	0.50	0.50	0.50
4.83	(04)-Office Expenses	3.00	3.00	3.00
	(15)-Machinery & Equipment	4.50	4.50	4.50
0.75	(16) Motor Vehicles	1.00	1.00	1.00
45.66	TOTAL OF 001(02-2851)/Plan	55.00	55.00	55.00
45.66	TOTAL OF MAJOR HEAD: 2217/Plan	55.00	55.00	55.00
	Major Head : 2701 - Major & Medium Irrigation Sub Major Head : 04 - Medium Irrigation Minor Head : 800 - Other Expenditure Sub Head:800(02-5201)-Construction of Medium Irrigation			
3.37	(14) -Minor Works	5.00	1.00	1.00
3.37	TOTAL OF 800(02-5201)/Plan	5.00	1.00	1.00
3.37	TOTAL OF MAJOR HEAD: 2701/Plan	5.00	1.00	1.00
	Sector : 'C' Economic Services Major Head : 3054 - Roads & Bridges Sub Major Head : 80 - General Minor Head : 001 - Direction & Administration Sub Head:001(02-6001)-Direction			
60.98	(01) Salary	60.00	60.00	60.00
2.00	(02) Wages	2.00	2.00	2.00
2.99	(03) Travelling Expenses	4.00	4.00	4.00
18.00	(04) Office Expenses	20.00	20.00	20.00
1.01	(05) Professional Charges	1.00	1.00	1.00
-	(06) Rents	-	-	1.00
1.01	(08) -Advertisement	1.00	1.00	1.00
3.00	(26) -Other Charges	3.00	3.00	3.00
88.99	TOTAL OF 001(02-6001)/Plan	91.00	91.00	92.00
	Minor Head : 004 - Research & Development Sub Head:001(02-6002)-Administration			
174.25	(01) Salary	200.00	175.00	180.00
2.00	(02) Wages	2.00	2.00	2.00
6.51	(03)-Travelling Expenses	10.00	10.00	10.00
62.00	(04) Office Expenses	39.00	39.00	63.00
2.00	(05)-Professional Charges	2.00	2.00	2.00
1.00	(06) Rents	1.00	1.00	1.00
1.50	(08)-Advertisement	10.00	10.00	10.00
24.00	(15)-Machinery & Equipment	5.00	5.00	-
30.00	(16)-Motor Vehicles	30.00	30.00	35.00
2.50	(26) -Other Charges	30.00	30.00	30.00
305.76	TOTAL OF 001(02-6002) Plan	329.00	304.00	333.00

**DEMAND NO. 54
PUBLIC WORKS**

REVENUE SECTION

Sector : : 'C' Economic Services
Major Head : 3054 - Roads & Bridges
Sub-Major Head : 80 - General
Minor Head : 044-Research & Development

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head:004(02-6003)-Research & Training			
1.28	(01)-Salary	1.30	1.30	1.30
0.20	(03)-Travelling Expenses	0.20	0.20	0.20
3.00	(04)-Office Expenses	3.00	3.00	10.00
	(10) Scholarship/Stipend	0.50	0.50	5.00
20.00	(15)-Machinery & Equipment	20.00	20.00	8.50
24.48	TOTAL OF 004(02-6003)/Plan	25.00	25.00	25.00
	Minor Head:052-Machinery & Equipment			
	Sub Head:052(02-6004)-Purchase & Maintenance			
	(15)-Machinery & Equipment	100.00	-	140.00
	TOTAL OF 052(02-6004)/Plan	100.00	-	140.00
	Minor Head : 800-Other Expenditure			
	Sub Major Head : 04-District & Other Road			
	Sub Head : 800(02-6005)-Constn & Repair of Roads Dist & Rural Area			
163.77	(17) Maintenance	350.00	30.00	340.00
163.77	TOTAL OF 800(02-6005)/Plan	350.00	30.00	340.00
	Sub Head : 337 (02) - 6003 - Maintenance - /Plan			
-	(a) Maintenance ordinary repairs	91.61	-	
-	(b) - Maintenance periodic repairs	171.95	-	
-	(c) - Flood damaged repairs	67.50	-	-
-	(d) Special repairs	0.10	-	
-	TOTAL OF 337 (02) - 6003/Plan	331.16	-	-
583.00	TOTAL OF 3054 - Plan	1226.16	450.00	930.00
	Major Head : 3056 - Inland Water Transport			
-	(01) Salary	-	-	-
-	(03)-Travelling Expenses	-	-	-
-	(04) Office Expenses	-	-	-
9.59	(13) Major Works	10.00	10.00	10.00
-	(17)-Maintenance	-	-	-
9.59	TOTAL OF 001(02) 6201/Plan	10.00	10.00	10.00
9.59	TOTAL OF MAJOR HEAD: 3056/Plan	10.00	10.00	10.00

**DEMAND NO. 54
PUBLIC WORKS**

REVENUE SECTION

Sector : : 'C' Economic Services
Major Head : : 3054 - Roads & Brigdes
Minor Head : : 001 - Direction & Administration

III Details of the estimates are given below :

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 09 Central Plan Scheme	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head : 337(09) 6001-Construction of Road under CRF(CPS)			
-	(17)-Maintenance		302.00	1.00
	TOTAL OF 337(09) 6001 CRF(CPS)	-	302.00	1.00
	Minro Head : 001 - Direction & Administration			
	Sub head : 337 (09) - 6002 Dirciton & Administration(Agency Charged)			
-	(01) - Salary	22.00	22.00	24.00
-	(03) - Travelling Expenses	1.00	1.00	1.00
-	(04) - Office Expenses	4.00	4.00	4.00
-	TOTAL OF 337 (09) - 6002 - CPS	27.00	27.00	29.00
	Sub Head : 337 (09) - 6003- Administration(Agency Charged)			
-	(01) - Salary	36.00	36.00	85.00
-	(02) - Wages	8.00	8.00	1.00
-	(03) - Travelling Expenses	1.00	1.00	2.00
-	(04) - Office Expenses	2.00	2.00	5.00
-	(16) - Motor Vehicle	1.00	1.00	1.00
-	TOTAL OF 337 (09) - 6003 - CPS	48.00	48.00	94.00
-	TOTAL OF 3054 - CPS	75.00	377.00	124.00
	Code No : 10 - CSS(Non Plan)			
	Sub Head : 800(10) 6002-Construction of Road under CRF-CSS(Non Plan)			
-	(13)-Major Works	-	3.94	0.10
-	TOTAL OF 800(10) 6002	-	3.94	0.10
-	TOTAL OF CSS	-	380.94	124.10
763.49	TOTAL OF REVENUE SECTION - Plan & C.S.S.	1515.16	1259.94	1377.10
	Code No : 02 - Plan			
	CAPITAL SECTION			
	Sector : 'A' GeA' General Services			
	Major Head : 4059-C.O. Public Works			
	Minor Head : 80 - General			
	Sub Head:051(02-7101)-Construction of under General Services			
484.02	(13)-Major Works	489.00	248.00	95.00
484.02	TOTAL OF 051(02-7101)/Plan	489.00	248.00	95.00
484.02	TOTAL OF 4059/Plan	489.00	248.00	95.00
	Sector 'B' Social Services			
	Major Head:4216-C.O. on Housing			
	Minor Head:700-Other Housing			
	Sub Head:700(02-7576)-Construction of Govt Residential Buildings			
209.11	(13)-Major Works	169.00	121.00	49.00
209.11	TOTAL OF 700(02-7576)/Plan	169.00	121.00	49.00
209.11	TOTAL OF 4216/Plan	169.00	121.00	49.00

DEMAND NO. 54
PUBLIC WORKS

CAPITAL SECTION

Sector : : 'C' Economic Services
Major Head : : 4217 - C.O on Urban Development
Sub Major Head : : 01 - State Capital Development
Minor Head : : 051 - Construction

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head: 051(02-7626)-Construction			
	(13) Major Works	-	-	-
	TOTAL OF 051(02-7626)/Plan	-	-	-
	Sub Head: 051(02-7627)-Construction (Drainage System)			
130.45	(13) Major Works	125.00	125.00	125.00
130.45	TOTAL OF 051(02-7627) Plan	125.00	125.00	125.00
130.45	TOTAL OF 4217/Plan	125.00	125.00	125.00
	Sub Head : 051(02) 7628 Construction under Capital Project			
	(13) Major Works	-	206.00	-
	TOTAL OF 051(02)-7628 NLPF	-	206.00	-
	Sub Head : 051(05)-7626-Construction under Special Prob. (FC)			
	(13)-Major Works	-	1807.00	805.00
	TOTAL OF 051(05)-7626 - FC	-	1807.00	805.00
	TOTAL OF 4217	125.00	2138.00	1031.00
	Major Head : 5054 - C.O. on Roads & Bridges			
	Sub Major Head : 04 - District & Other Roads			
	Minor Head : 800-Other Expenditure under BMS			
	Sub Head: 010(02-8551)-Construction of Roads under State Plan (PGMSY)			
2323.97	(13)-Major Works	1007.58	2000.00	2200.00
2323.97	TOTAL OF 010(02-8551)/Plan	1007.58	2000.00	2200.00
	Sub Head: 010(02-8552)-Constn. of Approach Road to Lengpui Airport			
388.48	(13) Major Works	400.00	332.00	320.00
388.48	TOTAL OF 010(02-8552) Plan	400.00	332.00	320.00
	Minor Head: 800-Other Expenditure			
	Sub Head: 800(02-8553)-Constn. Of Roads under State Plan			
198.12	(13) Major Works	198.00		-
198.12	TOTAL OF 800(02-8553) Plan	198.00		-
	Sub Major Head: 03-State Highway			
	Minor Head: 052-Machinery & Equipment			
	Sub Head: 052(02-8554)-Purchase & Maintenance of M& E			
80.00	(15) Machinery & Equipment	80.00	19.00	-
80.00	TOTAL OF 052(02-8554) Plan	80.00	19.00	-
	Sub-Major Head : 01 National Highways			
	Minor Head: 337-Road Works (State Highway)			
	Sub Head: 337(02-8555)-Constn. Of Roads under State Plan			
122.00	337(13)-Major Works	122.00		-
122.00	TOTAL OF 337(02-8555) Plan	122.00		-
	Sub Head : 01/337 (02-8556) - National High Way			
	(13) Major Works	546.00		-
	TOTAL OF 01 337 (02-8556)/Plan	546.00		-
	Sub Head : 800(02-8551)-Construction of Roads under NABARD			
765.58	(13) Major Works	576.00	912.00	712.00
765.58	TOTAL OF (02-8551)/Plan	576.00	912.00	712.00
3878.15	TOTAL OF 5054 (STATE PLAN)/Plan	2929.58	3263.00	3232.00

DEMAND NO. 54
PUBLIC WORKS

CAPITAL SECTION

Sector : 'C' Economic Services
Major Head : 5054 - C.O. on Road & Bridges
Sub Major Head : 01 - Inter State Economic Importance (CSS)
Minor Head : 337-Road Works

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 03 - C.S.S.	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head: 337(03) 8552 - Central Road Fund			
161.27	(13)-Major Works	0.20	70.66	0.10
161.27	TOTAL OF 337 (08) 8552/CSS	0.20	70.66	0.10
	Code No : 06 - Externally Aided Project			
	Major Head : 5054 - C.O. on Road & Bridges			
511.37	800(06)-8551 Construction of Road under EAP	1000.00	939.00	1300.00
511.37	TOTAL OF 5054 EAP	1000.00	939.00	1300.00
	Code No : 09 - CPS			
-	337(09-8553)-National Highway (CPS)	275.00	-	-
-	TOTAL OF 5054(CPS)	275.00	-	-
3549.05	TOTAL OF NON-PLAN REVENUE SECTION	2717.00	3733.97	2835.04
763.49	TOTAL OF REVENUE SECTION - PLAN & CSS	1515.16	1259.94	1377.10
161.27	TOTAL OF CAPITAL PWD - CSS	0.20	70.66	0.10
5374.37	TOTAL OF CAPITAL SECTION	4987.58	6653.00	5707.00
9848.18	TOTAL OF REVENUE & CAPITAL SECTION	9219.94	11717.57	9919.24
	Code No : 02 - Plan			
	REVENUE SECTION			
	Sector : 'A' General Services			
	Major Head : 2506 - Land Reforms			
	Minor Head : 001 - Direction & Administration			
	Sub Head:001(02 - 4951)-Direction			
19.96	(14)-Minor Works	20.00	13.00	-
19.96	TOTAL OF 001(02-4951)/Plan	20.00	13.00	-
19.96	TOTAL OF 2506 Plan	20.00	13.00	-
	Major Head:2801-Power			
	Minor Head:001-Direction & Administration			
	Sub Head:001(02-5501)-Administration			
5.14	(10)-Scholarship/Stipend	-	10.30	-
5.14	TOTAL OF 001(02-5501)/Plan	-	10.30	-
5.14	TOTAL OF 2801/Plan	-	10.30	-
	Major Head : 2215 - Water Supply & Sanitation			
	Sub Major Head : 01- Water Supply			
	Minor Head : 003 - Training			
	Sub Head : 003(02-2601) - Training			
2.87	(10) - Scholarship/Stipend	3.50	3.50	350
2.87	TOTAL OF 003(02-2601).Plan	3.50	3.50	350
	Major Head : 2202 - General Education			
	Sub Major Head : 02 - Secondary Education			
	Minor Head : 004 - Research and Training			
	Sub Head : 004(02) 1858 - SCERT			
-	(14) - Minor Works	-	15.00	1000
-	TOTAL OF 004(02) 1858 - Plan	-	15.00	1000
	Minor Head : 105 - Teacher Training			
	Sub Head : 105(02)1860 DIET/Plan			
-	(14) - Minor Works	-	25.00	1000
-	TOTAL OF 105(02) 1860 - Plan	-	25.00	1000
-	TOTAL OF 2202 - Plan	-	40.00	2000

**DEMAND NO. 54
PUBLIC WORKS**

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2216 - Housing
Minor Head : 101 - Rural Housing & Development

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head : 101(02) 2701 - Rural Housing & Development			
-	(14) Minor Works	-	20.00	-
-	TOTAL OF 101 (02) 2701 - Plan	-	20.00	-
2.87	TOTAL OF OTHER DEPARTMENT/ Plan	23.50	86.80	23.50
	Code No : 03 - CSS			
	Sector : 'C' Economic Services			
	Major Head : 3452 - Tourism			
	Sub Major Head : 102 - Tourism Accomodation			
	Minor Head : 102 - Tourist Accomodation			
	Sub Head : 102(03) 6602 - Tourist Accomodation			
96.22	(13)-Major Works	-	78.32	-
96.22	TOTAL OF 102(03-6602) -C.S.S.	-	78.32	-
	Major Head : 2235 - Social Security & Welfare			
	Minor Head : 109 - Pre-Vocational Training			
	Sub Head : 109(03) 3158 - Vocational Training			
-	(13) - Major Works	-	185.13	-
-	TOTAL OF 109(03) 3158 - CSS	-	185.13	-
96.22	TOTAL OF OTHER DEPTT CSS	-	263.45	-
	TOTAL OF OTHER DEPARTMENT			
	Code No : 02 - Plan			
	CAPITAL SECTION			
	Sector : 'C' Economic Services			
	Major Head : 4058 - C.O. on Printing & Stationery			
	Minor Head : 103 - Government Press			
	Sub Head:103(02-7051)-Conastruction of Govt. Press			
12.82	(13)-Major Works Plan	15.65	12.15	-
12.82	TOTAL OF 103(02-7051)/Plan	15.65	12.15	-
12.82	TOTAL OF 4058/Plan	15.65	12.15	-
	Major Head:4059-C.O. on PWD (L&J)			
	Sub Head:051(02-7102)-Conastruction of Judicial Building			
50.27	(b) (13) Major Works Plan	67.00	73.20	73.20
50.27	TOTAL OF 051(02-7102)/Plan	67.00	73.20	73.20
	Code No. 03 - CSS			
	Sub-Head : 051 (03) - 7101 - Construction of Judicial Building/CSS			
-	(13) - Major Works	1.00	173.56	1.00
-	TOTAL OF 051 - (03) 7101	1.00	173.56	1.00
-	TOTAL OF 4059 - C.O. on PWD (L&J) - Plan & CSS	68.00	246.76	74.20
	Major Head : 4216 - C.O. on Police Housing			
	Minor Head : 211 - Police Housing			
	Sub Head:211(02-7001)-Police Housing			
	(13) Major Works	-	9.29	-
-	TOTAL OF 211(02-7001)/Plan	-	9.29	-
-	TOTAL OF 4216/Plan	-	9.29	-

**DEMAND NO. 54
PUBLIC WORKS**

CAPITAL SECTION

Sector : 'C' Economic Services
 Major Head : 4202 - C.O. on School Education
 Sub Major Head : 01 - Office Building
 Minor Head : 201 - Elementary Education

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head: 201(02-7251)-Building			
23.19	(13)-Major Works	1.00	-	-
23.19	TOTAL OF 201(02-7251) Plan	1.00	-	-
	Sub-Major Head : 01 General Education			
	Minor Head:203-University & Higher Education			
	Sub-Head:203(02-7301)-University & Higher Education			
36.72	(13) Major Works	20.00	20.00	
36.72	TOTAL OF203(02-7301) Plan	20.00	20.00	-
	Sub Head : 203(02-7302) - Construction of Hostel			
	(13) Major Works			
-	a) - Construction of Hostel at Luangmual			17.00
-	b) - Construction of Hostel at Shillong	5.00	5.00	2.00
-	TOTAL OF 203(02-7302)/Plan	5.00	5.00	19.00
	TOTAL OF 4202 HIGHER EDUCATION - Plan	25.00	25.00	19.00
	Code No : 03 - CSS			
	CAPITAL SECTION			
	Sector : 'C' Economic Services			
	Major Head : 4202 - Technical Education			
	Minor Head : 205 - Language Development			
	Sub Head : 205(03) - 7301 - Construction of MHTC Building/CSS			
-	(13)-Major Works	-	226.98	-
-	TOTAL OF 205(03) 7301 - CSS	-	226.98	-
	Minor Head : 103 - College of Teacher Education			
	Sub-Head : 103(03) 7302 - College of Teacher Education/CSS			
	(13)-Major Works	-	13.37	-
	TOTAL OF 103(03) 7302 - CSS	-	13.37	-
	TOTAL OF 4202 - CSS	-	240.35	-
	Code No : 02 - Plan			
	Major Head : 4202 - C.O. on Technical Education			
	Sub Major Head : 02 - Technical Education			
	Minor Head : 104 - Polytechnic			
	Sub Head : 104(02) 7375 - Women Polytechnic			
20.00	(13)-Major Works	6.00	6.00	5.00
20.00	TOTAL OF 104(02) 7375 - Plan	6.00	6.00	5.00

**DEMAND NO. 54
PUBLIC WORKS**

CAPITAL SECTION

Sector : 'C' Economic Services
 Major Head : 4210 - C.O. on Medical & Public Health
 Sub Major Head : 02 - Rural Health Services
 Minor Head : 103 - Primary Health Services

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub Head : 103(02) 7451 - Primary Health Services			
81.20	(13)-Major Works	48.00	54.00	58.32
81.20	TOTAL OF 103(02) 7451 - Plan	48.00	54.00	58.32
	Minor Head : 110 - Referral Hospital			
	Sub Head : 110(02) 7455 - Hospital & Dispensary /Plan			
38.69	(13)-Major Works	69.00	102.00	32.00
38.69	TOTAL OF 110(02) 7455 - Plan	69.00	102.00	32.00
	Sub Head : 110(02) 7451 - Construction of Referral Hospital (NLPF)			
426.78	(13)-Major Works	1.00	873.22	-
426.78	TOTAL OF 110(02) 7451 - Plan	1.00	873.22	-
	Sub Head : 110(02) 7454 - State Hospital			
-	(13)-Major Works	-	-	0.01
-	TOTAL OF 110(02) 7454 - Plan	-	-	0.01
	Minor Head : 200 - Mental Health Programme			
	Sub Head : 200(02) 7456 - Mental Health Programme			
-	(13)-Major Works	1.00	-	0.10
-	TOTAL OF 200(02) 7456 - Plan	1.00	-	0.10
	Sub Head : 105(02) 7453 - Nursing School (Lunglei)			
-	(13)-Major Works	-	-	0.50
-	TOTAL OF 105(02) 7453 - Plan	-	-	0.50
	Sub Head : 105(02) 7457 - MERT			
-	(13)-Major Works	-	-	0.50
-	TOTAL OF 105(02) 7457 - Plan	-	-	0.50
546.67	TOTAL OF MEDICAL	119.00	1029.22	91.43
	Code No : 07 - NLPF			
	CAPITAL SECTION			
	Sector : 'C' Economic Services			
	Major Head : 4217 - C.O. on Urban Development			
	Minor Head : 051 - Construction of Building			
	Sub Head : 051(07) 7601 - Construction of Market Building			
-	(13)-Major Works	-	172.87	-
-	TOTAL OF 051(07) 7601 - NLPF	-	172.87	-
-	TOTAL OF MAJOR HEAD 4217 - NLPF	-	172.87	-

**DEMAND NO. 54
PUBLIC WORKS**

CAPITAL SECTION

Sector 'C' Economic Services
Major Head : 4220 - C.O. on I & PR
Sub Major Head : 06 - Others
Minor Head : 101 - Building

III Details of the estimates are given below :-

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 02 - Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Head:101(02-7651)-Constructin of Auditorium			
13.70	(13)-Major Works	34.00	21.50	32.50
13.70	TOTAL OF 101(02-7651) Plan	34.00	21.50	32.50
	Major Head : 4401 - C.O. on Crop Husbandry			
	Minor Head : 001 - Direction & Administration			
	Sub-Head:001(02-7751)-Direction (Agriculture)			
26.00	(14)-Minor Works	-	-	-
26.00	TOTAL OF 001(02-7751) Plan	-	-	-
	Major Head:4406-C.O. on Forest & Wildlife			
	Minor Head:070-Communication			
	Sub-Head:070(02-8051)-Building(Forest)			
10.00	(13) Major Works	-	-	-
10.00	TOTAL OF 070(02-8051) Plan	-	-	-
	Sector 'A' General Services			
	Major Head:4425-C.O. on Co-operation			
	Minor Head:277-Education & Training			
	Sub-head:277(02-8151)-Co-op Education			
10.00	(13) Major Works	2.00	6.13	-
10.00	TOTAL OF 277(02-8151) Plan	2.00	6.13	-
	Major Head : 4515 - C.O. on rural Development			
	Minor Head : 102 - Community Development			
	Sub-Head:102(02-8201)-Construction of Saikuti Hall			
84.24	(13) Major Works	150.00	3.40	-
84.24	TOTAL OF 102(02-8201)/Plan	150.00	3.40	-
84.24	TOTAL OF 4515/Plan	150.00	3.40	-
	Major Head : 5055 - C.O. on Road Transport			
	Minor Head : 800 - Other Expenditure			
	Sub-Head:800(02-8601)-Central Workshop			
12.00	(13)-Major Works	-	-	-
12.00	TOTAL OF 800(02-8601) Plan	-	-	-
12.00	TOTAL OF 5055 Plan	-	-	-
-	TOTAL OF OTHER DEPARTMENT - CAPITAL	420.65	1358.76	221.13
3549.05	TOTAL OF REVENUE SECTION - Non Plan	2717.00	3733.97	2835.04
791.46	TOTAL OF REVENUE SECTION - Plan	1538.66	1346.74	1400.60
6158.71	TOTAL OF CAPITAL SECTION - Plan	5407.23	8011.76	5928.13
96.22	TOTAL OF REVENUE SECTION - CSS	-	263.45	-
161.27	TOTAL OF CAPITAL SECTION - CSS	1.20	484.57	1.10
10656.71	TOTAL OF DEMAND NO. 54 (Voted)	9664.09	13840.49	10164.87

DEMAND NO. 55
LOANS TO GOVERNMENT SERVANTS

I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	-	300.00	300.00
Charged			

REVENUE SECTION

Sector : F' Loans & Advance Services
Major Head : 7610-Loans to Government Servant

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
-	201(01) 9201 House Building Advance	-	-	-
10.01	202(01)-9202 Advance for purchase of Motor Conveyance	200.00	200.00	144.00
-	203(01)-9203 Advance for purchase of Scooter	-	-	120.00
-	800(01) 9204 Advance for purchase of Computer	-	-	36.00
10.01	TOTAL OF MAJOR HEAD: 7610/Non Plan	200.00	200.00	300.00
10.01	TOTAL OF DEMAND NO. 55 (VOTED)/Non Plan	200.00	200.00	300.00
	Major Head:7610-Loans to Government Servant			
	Minor Head:201-House Building Advance			
	Sub-head : 201(01) 9201-House Building Advance			
-	(a)-House Building Advance	-		
-	TOTAL OF 201(01) 9201/Non Plan	-		
	Sub Head : 202(01) 9202 - Advance for purchase of Motor Conveyance			
10.01	202(01) 9202 - MCA	200.00	200.00	144.00
10.01	Total of 202(01) 9202/Non Plan	200.00	200.00	144.00
	Sub Head : 203(01) 9203 - Advance for Purchase of Scooter			
-	203(01)-9203 Advance for purchase of Scooter	-	-	120.00
-	Total of 203(01) 9203/Non Plan	-	-	120.00
	Sub Head : 800 (01) 9204 - Advance for Purchase of Computer			
-	800(01)-9204 Advance for purchase of Computer	-	-	36.00
-	Total of 800(01) 9204/Non Plan	-	-	36.00
10.01	TOTAL OF MAJOR HEAD:7610	200.00	200.00	300.00
10.01	TOTAL OF DEMAND No. 55 (VOTED)	200.00	200.00	300.00

PUBLIC DEBT

- I Estimates of the Amount required in the year ending 31st March 2002 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	-	-	-
Charged	13099.59	2487.62	15587.21

REVENUE SECTION

Sector : 'A' General Services
Major Head : 2049 - Interest Payment

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

(In lakh of Rupees)

Actual 1999 - 2000	Code No : 01 - Non Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
-	101(01) 0651 - Sinking Fund	-	224.62	200.00
-	TOTAL OF MAJOR HEAD 2048 - Non Plan	-	224.62	200.00
	Major Head : 2049 - Interest Payment			
4006.59	01 - Interest on Internal Debt.	4046.10	4137.16	5197.16
2615.10	01 - Interest on Provident Fund	3460.00	3160.00	3790.00
2750.67	01 - Interest on Loan from Central Govt.	3197.02	3237.15	3912.43
9372.36	TOTAL OF MAJOR HEAD : 2049 - Non Plan	10703.12	10534.31	12899.59
9372.36	TOTAL OF REVENUE SECTION	10703.12	10758.93	13099.59
	CAPITAL SECTION			
	Sector 'E' - Public Debt.			
	Major Head : 6003-Internal Debt of the State Govt.			
798.35	01 - Internal Debt of the State Govt.	1066.57	100.00	1131.34
798.35	TOTAL OF MAJOR HEAD : 6003/Non Plan	1066.57	100.00	1131.34
	Major Head:6004-Loans & Advances from G.O.I.			
213.40	01 - Non-Plan Loans	216.98	219.09	196.69
699.04	02 - Loans for State/U.T. Plan Schemes	831.60	833.50	1012.89
78.38	04 - Loans for Centrally Sponsored Schemes	74.34	70.72	80.62
50.95	05 - Loans for Special Schemes (Schemes for NEC)	58.20	58.57	66.08
1041.77	TOTAL OF MAJOR HEAD : 6004/ Non Plan	1181.12	1181.88	1356.28
1840.12	TOTAL OF CAPITAL SECTION:6003&6004/ Non Plan	2247.69	2191.88	2487.62
9372.36	TOTAL OF REVENUE SECTION : 2048 & 2049/ Non Plan	10703.12	10758.93	13099.59
11212.48	TOTAL OF PUBLIC DEBT (CHARGED)/ Non Plan	12950.81	12950.81	15587.21

PUBLIC DEBT

REVENUE SECTION

Sector : 'A' General Services

Major Head : 2048 - Appropriation for Reduction or Avoidance of Debt.

III Details of the estimate are given below :-

Actual 11999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
-	101(01) 0651 - Sinking Fund	-	224.62	200.00
-	TOTAL OF 2048 - Non Plan	-	224.62	200.00

Major Head : 2049 - Interest Payment

Actual 11999 - 2000	Code No : 01 - Non-Plan	Budget Estimate 2000 - 2001	Revised Estimate 2000 - 2001	Budget Estimates 2001 - 2002
	Sub-Major Head : - 01 Interest on Internal Debt			
349.75	101(01) 0661 - Interest on Loan from LIC (Housing).	568.91	684.00	1100.00
73.16	101(01) 0662 - Interest on Loan from LIC (Water Supply).	68.69	70.60	65.09
0.90	101(01) 0663 - Interest on Loan from G.I.C.	1.50	2.93	0.98
112.24	101(01) 0664 - Interest on Loan from N.C.D.C..	140.00	119.07	150.00
1304.84	101(01) 0665 - Interest on Loan from R.E.C..	800.00	850.00	950.00
-	101(01) 0666 - Interest on Loan from P.F.C..	122.00		
32.49	101(01) 0667 - Interest on Loan from HUDCO (Housing).	38.90	7.34	22.00
177.55	101(01) 0668 - Interest on Loan from HUDCO (HBA).	182.65	342.32	194.00
13.96	101(01) 0669 - Interest on Loan from HUDCO (SIASU).	6.31	9.42	7.73
1448.30	101(01) 0670 - Interest on Market Loan.	1870.64	1854.52	2259.36
31.06	101(01) 0671 - Interest on NABARD Loan.	40.00	140.00	240.00
41.82	305(01) 0672 - Management of Debt/Commission on SDL.	6.50	6.96	8.00
420.52	305(01) 0673 - Interest on Ways & Means Advances.	100.00	30.00	100.00
	305(01) 0674 - Interest on Overdraft.	100.00	20.00	100.00
4006.59	TOTAL OF Sub Major Head - 01 / Non Plan	4048.10	4137.16	5197.16
	Sub Major Head : 03-Interest on Provided Fund			
2304.00	104(01) 0675 - Interest on State Provident fund	3100.00	2830.00	3400.00
100.00	108(01) 0677 - Interest on Insurance & Pension Fund.	120.00	110.00	130.00
211.10	108(01) 0678 - Interest on Saving fund/Non Plan	240.00	220.00	260.00
2615.10	TOTAL OF Sub Major Head - 03 - Non Plan	3460.00	3160.00	3790.00
	Sub-Major Head:04-Interest on Loans from Central Govt.			
1874.09	101(01) 0679 - Interest on block Loan of State Plan.	2253.53	2263.04	2677.46
57.92	101(01) 0680 - Interest on Consolidated Loan from State Plan.	48.46	48.46	39.00
100.63	102(01) 0681 - Interest on Loan from NEC (State).	109.85	111.36	123.49
0.40	103(01) 0682 - Interest on Loan from Min.of Industries (State).	0.28	0.28	0.20
3.29	103(01) 0683 - Interest on Loan from Environment & Forest.	2.29	2.29	1.79
52.59	103(01) 0684 - Interest on Loan from Min. of Agriculture (State).	57.49	68.70	84.35
13.93	103(01) 0685 - Interest on Loan from Min. of W&H (State).	13.39	14.89	15.78
13.93	103(01) 0686 - Interest on Loan from Min.of F&C'S(State).	6.42	6.42	3.38
1.40	103(01) 0687 - Interest on Loan from Min.of Textile (State).	1.15	1.15	0.91
37.87	103(01) 0688 - Interest on Loan from Min.of S&T (State).	36.91	36.91	112.95
-	103(01) 0689 - Interest on Loan from other C.S.S.	5.00	-	-
561.49	104(01) 0690 - Interest on Smal Saving Loan.	625.49	640.82	806.90
0.20	104(01) 0691 - Interest on HBA to All India Services Officers.	0.10	0.62	0.51
32.93	104(01) 0692 - Interest on Loans for Modernisation of Police.	36.86	42.21	45.71
2750.67	TOTAL OF Sub Major Head : 04 - Non Plan	3197.02	3237.15	3912.43
9372.36	TOTAL OF MAJOR HEAD : 2049	10703.12	10634.31	12899.59
9372.36	TOTAL OF REVENUE SECTION	10703.12	10758.93	13099.59

PUBLIC DEBT

CAPITAL SECTION

Sector : 'E' Public Debt.

Major Head : 6003 - Internal Debt of the State Govt.

III Details of the estimate are given below :-

Actual 1999 - 2000	Code No : 01 - Non-Plan	Budget Estimate		Revised	Budget
		2000	2001	Estimate 2000 - 2001	Estimates 2001 - 2002
56.06	103(01) 6701 - Loans from LIC (housing)	179.49		179.47	297.06
31.68	103(01) 6703 - Loans from LIC (Water Supply).	31.68		34.73	34.73
-	104(01) 6704 - Loans from G.I.C. (Fire Equipments).	3.33		6.66	3.33
92.78	108(01) 6705 Loans from N.C.D.C..	100.00		94.39	105.00
418.12	109(01) 6706 - Loans from R.E.C..	300.00		300.00	350.00
43.99	109(01) 6707 - Loans from HUDCO (Housing).	42.15		60.00	55.00
126.33	109(01) 6708 Loans from HUDCO (HBA).	194.70		239.53	191.00
-	109(01) 6709 Loans from P.F.C..	120.00		-	-
16.16	109(01) 6710 Loans from HUDCO (SHASU).	16.16		16.16	16.16
13.23	109(01) 6711 - Loans from NABARD.	79.06		79.06	79.06
798.35	TOTAL OF MAJOR HEAD - 6003/Non Plan	1066.57		1010.00	1131.34
	Code No : 01 - Non-Plan				
	Sector : 'E' Public Debt.				
	Major Head : 6004 - Loans & Advances				
	Sub-Major Head : 01-Non-Plan Loans				
151.96	102(01) 8801 Share of Small Saving Collection	170.15		170.15	177.85
0.90	201(01) 8802 HBA to All India Service Officers.	0.59		0.99	0.78
60.54	800(01) 8803 - Modernisation of Police Forces.	46.24		47.95	18.06
213.40	TOTAL OF : 01 - NON-PLAN LOANS.	216.98		219.09	196.69
	Sub-Major Head:02- Loans for State/U.T.Plan Schemes.				
593.92	100(01) 8804 State Plan Loan (Block loan)	726.48		728.38	907.77
105.12	100(01) 8805 - State Plan Loan (consolidated).	105.12		105.12	105.12
699.04	TOTAL OF : 02 - LOANS FOR STATE/U.T.PLAN SCHEMES	831.60		833.50	1012.89
	Code No : 03 - C.S.S.				
	Sub-Major Head : 04 - Loans for C.S.S.				
1.32	100(01) 8806 - Loans for V& S.I.(State)	0.88		0.88	0.54
5.12	100(01) 8807 - Loans for Envi. & Forestry	5.12		5.12	5.12
21.67	100(01) 8808 - Loans for Agril. (State)	24.09		25.47	29.24
5.38	100(01) 8809 - Loans for Works & Housing (State)	5.98		5.98	6.83
35.03	100(01) 8810 - Loans for F & C.S. (State)	23.41		23.41	14.75
2.12	100(01) 8811 Loans for Textile (State)	2.12		2.12	1.00
7.74	100(01) 8812 Loans for Shipping & Trans. (State)	7.74		7.74	23.14
-	100(01) 8813 Loans for other C & S	5.00		-	
78.38	TOTAL OF 04 - LOANS FOR C.S.S.	74.34		70.72	80.62
	Sub major Head : 05 - Loans for Special Schemes				
50.95	101(01) 8814 Schemes for North Eastern Council	58.20		58.57	66.08
50.95	TOTAL OF SUB MAJOR HEAD : 05 - Non Plan	58.20		58.57	66.08
1041.77	TOTAL OF MAJOR HEAD : 6004	1181.12		1181.88	1356.28
1840.12	TOTAL OF CAPITAL : 6003 & 6004	2247.69		2191.88	2487.62
9372.36	TOTAL OF REVENUE	10703.12		10758.93	13099.59
11212.48	TOTAL OF PUBLIC BEDT (CHARGED)	12950.81		12950.81	15587.21